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VOLUME IIIA: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2005-2006

PUBLIC WORKS, TRANSPORTATION AND COMMERCE

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2005-2006

Volume IIIA:

Major Service Area B – Public Works, Transportation and Commerce

Dept Code	Department Title	Page
AIR	AIRPORT	1,008
DBI	DEPARTMENT OF BUILDING INSPECTIONS	1,075
ECN	ECONOMIC & WORKFORCE DEVELOPMENT	1,098
MTA	MUNICIAPAL TRANSPORTATION AGENCY	1,111

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
25150	AIRPORT TRAFFIC FINES	363,083	398,000	398,000	156,824	398,000	312,000	(86,000)
25920	PENALTIES	5,990	90,000	90,000	2,600	90,000	63,000	(27,000)
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	2,774,146	0	0	(558,885)	0	11,196,000	11,196,000
30150	INTEREST EARNED - POOLED CASH	839,838	15,266,000	15,266,000	2,356,854	15,266,000	5,207,000	(10,059,000)
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	44,860,857	48,000,000	48,000,000	40,194,007	48,000,000	51,630,000	3,630,000
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	(1)	0	0	66,514	0	0	0
37212	RENTAL-CENTRAL TERMINAL(NON-AIRLINE)	18,167	19,000	19,000	14,006	19,000	19,000	0
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	127,829	186,000	186,000	162,619	186,000	246,300	60,300
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	10,267	94,000	94,000	90,516	94,000	106,000	12,000
37216	RENTAL-NON-AIRLINE, ITB	266,453	353,900	353,900	208,576	353,900	334,200	(19,700)
37217	RENTAL-BART	2,500,000	2,500,000	2,500,000	3,057,850	2,500,000	3,180,500	680,500
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	15,196	15,600	15,600	164,482	15,600	14,000	(1,600)
37311	RENTAL-UNIMPROVD AREA(NON-ARILINE)	1,207,512	1,277,700	1,277,700	1,006,265	1,277,700	1,277,700	0
37321	RENTAL CAR FACILITY FEE	10,319,256	10,656,400	10,656,400	8,880,347	10,656,400	10,656,400	0
37411	CONCESSION-GROUNDSIDE	61,946	154,000	154,000	99,867	154,000	120,700	(33,300)
37421	CONCESSION-TELEPHONE	1,415,227	694,000	694,000	1,933,022	694,000	1,836,000	1,142,000
37425	TELECOMMUNICATION ACCESS FEE	1,261,616	1,143,000	1,143,000	1,161,281	1,143,000	1,488,000	345,000
37441	CONCESSION-ADVERTISING	6,255,886	5,716,000	5,716,000	4,555,646	5,716,000	5,700,000	(16,000)
37499	CONCESSION-OTHERS	1,756,597	1,905,000	1,905,000	3,208,355	1,905,000	2,752,858	847,858
37501	CONCESSION-OTHERS, ITB	4,009,038	4,652,000	4,652,000	3,894,200	4,652,000	4,778,000	126,000
37512	CONCESSION-DUTY FREE (IN-BOND) ITB	16,153,478	21,500,000	21,500,000	17,643,184	21,500,000	22,219,500	719,500
37521	CONCESSION-GIFTS & MERCHANDISE	5,324,367	5,300,000	5,300,000	5,078,244	5,300,000	9,402,000	4,102,000
37522	CONCESSION-GIFTS/MERCHANDISE, ITB	3,452,229	2,400,000	2,400,000	3,708,835	2,400,000	3,894,000	1,494,000
37611	CONCESSION-CAR RENTAL	22,050,003	23,257,100	23,257,100	16,948,631	23,257,100	23,052,600	(204,500)
37621	OFF AIRPORT PRIVILEGE FEE	(3)	12,000	12,000	12,671	12,000	16,100	4,100
37711	CONCESSION-FOOD & BEVERAGE	4,852,122	4,500,000	4,500,000	5,277,709	4,500,000	6,100,000	1,600,000
37712	CONCESSION-FOOD/BEVERAGE-ITB	1,054,311	1,185,000	1,185,000	904,056	1,185,000	1,307,000	122,000

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
37911	TAXICABS	2,992,604	2,944,000	2,944,000	2,342,673	2,944,000	3,859,000	915,000
37921	GROUND TRANS TRIP FEES	3,648,410	3,143,000	3,143,000	3,113,622	3,143,000	4,789,956	1,646,956
38111	SERVICE STATION	47,913	44,000	44,000	60,182	44,000	81,600	37,600
44013	FED HOMELAND SAFETY GRANTS-MISCELLANEOUS	78,000	0	0	0	0	0	0
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	0	0	0	0	111,150	111,150
60156	EVENT FEES	2,139	0	0	9,789	0	0	0
67111	AIRLINE LANDING FEES	105,922,407	92,267,000	92,267,000	72,056,643	92,267,000	91,688,000	(579,000)
67121	ITINERANT AIRCRAFT LANDING FEES	38,289	50,000	50,000	167,673	50,000	36,000	(14,000)
67131	FBO/GENERAL AVIATION LANDING FEES	2,091,929	2,235,000	2,235,000	1,407,145	2,235,000	1,880,000	(355,000)
67141	JET BRIDGE FEES	575,965	561,000	561,000	429,857	561,000	489,500	(71,500)
67212	RENTAL-AIRLINE CENTRAL TERMINAL	407,900	0	0	313,403	0	0	0
67213	RENTAL-AIRLINE NORTH TERMINAL	56,837,468	52,671,000	52,671,000	43,458,040	52,671,000	52,397,000	(274,000)
67214	RENTAL-AIRLINE SOUTH TERMINAL	31,117,699	26,765,500	26,765,500	24,333,135	26,765,500	27,718,000	952,500
67215	RENTAL-AIRLINE CUSTOMS FACILITY	891,212	868,000	868,000	741,504	868,000	846,089	(21,911)
67216	RENTAL-AIRLINE, ITB	54,916,190	49,073,400	49,073,400	42,173,429	49,073,400	49,216,000	142,600
67217	RENTAL-AIRLINE, CUSTOMS FACILITIES-ITB	27,036,928	26,395,400	26,395,400	20,773,355	26,395,400	26,327,000	(68,400)
67311	RENTAL-AIRLINE CARGO SPACE	8,916,138	9,152,000	9,152,000	7,584,835	9,152,000	9,565,072	413,072
67321	RENTAL-AIRLINE GROUND LEASES	13,099,820	12,909,000	12,909,000	11,486,396	12,909,000	14,106,764	1,197,764
67329	RENTAL-AIRLINE OTHERS	6,778	0	0	0	0	0	0
67411	RENTAL-AIRCRAFT PARKING	1,648,130	1,545,000	1,545,000	1,164,540	1,545,000	1,428,000	(117,000)
67421	RENTAL-AIRLINE, SUPERBAY HANGAR	5,530,017	5,483,100	5,483,100	4,608,345	5,483,100	5,849,176	366,076
67431	FBO-HANGAR RENTALS	297,280	283,000	283,000	296,771	283,000	328,000	45,000
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	365,411	315,000	315,000	327,817	315,000	403,000	88,000
67511	AIRLINE SUPPORT SERVICES	3,652,410	2,768,000	2,768,000	3,092,941	2,768,000	3,515,398	747,398
67521	SFO TRANSPORTATION FEE	13,222,481	12,600,000	12,600,000	10,611,430	12,600,000	18,158,000	5,558,000
67611	RENTAL TANK FARM AREA	1,073,495	1,108,000	1,108,000	895,300	1,108,000	1,051,157	(56,843)
67641	FBO-FUEL SERVICES	3,122,816	2,850,000	2,850,000	2,668,987	2,850,000	2,912,000	62,000

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
67711	PARKING, AIRLINE EMPLOYEES	7,479,998	7,569,000	7,569,000	6,146,526	7,569,000	8,021,951	452,951
77111	COMMISSION - COGENERATION FACILITY - UAL	150,157	132,000	132,000	86,381	132,000	127,961	(4,039)
77211	SALE OF ELECTRICITY	18,443,219	15,561,000	15,561,000	12,837,998	15,561,000	19,574,200	4,013,200
77311	WATER RESALE - SEWAGE DISPOSAL	4,290,397	3,870,300	3,870,300	3,034,784	3,870,300	4,221,000	350,700
77411	SECURITY SERVICES	2,505,966	2,366,000	2,366,000	2,031,314	2,366,000	2,522,000	156,000
77911	LICENSES & PERMITS	878,200	440,000	440,000	375,102	440,000	777,475	337,475
77921	PENALTY ASSESSMENT	(317,160)	258,000	258,000	27,663	258,000	0	(258,000)
77931	REFUSE DISPOSAL	58,799	122,600	122,600	48,946	122,600	376,000	253,400
77932	REFUSE DISPOSAL - ITB	34,226	0	0	33,242	0	0	0
77941	REIMBURSEMENT OF TAXES	(18,333)	0	0	0	0	0	0
77942	AIRLINE REIMBURSEMENT FOR CUSTODIAL SVCS	930,200	958,000	958,000	775,167	958,000	968,000	10,000
77951	RENT - GOVERNMENTAL AGENCY	1,690,396	1,551,000	1,551,000	1,404,797	1,551,000	2,037,803	486,803
77999	MISC AIRPORT REVENUE	1,519,820	1,012,000	1,012,000	2,355,377	1,012,000	750,000	(262,000)
78101	GIFTS & BEQUESTS	97	0	0	0	0	0	0
9505A	ITI FR 5A-AIRPORT FUNDS	0	0	0	48,395,550	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,651,019	20,310,100	20,310,100	20,310,100	0	16,096,219	(4,213,881)
Project	: Subtotals	509,792,240	511,455,100	511,455,100	472,209,035	491,145,000	539,137,329	27,682,229
Project	**: CACO6 PASSENGER FACILITY FEE**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	68,400,000	68,400,000	0	68,400,000	60,296,000	(8,104,000)
Project	: CACO6 Subtotals	0	68,400,000	68,400,000	0	68,400,000	60,296,000	(8,104,000)
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
60156	EVENT FEES	0	0	0	81	0	0	0
Project	: PACA04 Subtotals	0	0	0	81	0	0	0

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	200	0	0	0	0	0	0
Project : PACA06	Subtotals	200	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	509,792,440	579,855,100	579,855,100	472,209,116	559,545,000	599,433,329	19,578,229
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
60156	EVENT FEES	250	0	0	0	0	0	0
Project : PACA04	Subtotals	250	0	0	0	0	0	0
Project : PACA08	**LEGAL SERVICES**							
77999	MISC AIRPORT REVENUE	1,355	0	0	0	0	0	0
Project : PACA08	Subtotals	1,355	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	7,276,575	10,264,578	10,264,578	10,264,578	10,264,578	12,272,398	2,007,820
Project : ZZZ000	Subtotals	7,276,575	10,264,578	10,264,578	10,264,578	10,264,578	12,272,398	2,007,820
Sub-Fund : 5A AAA AAP	Subtotals	7,278,180	10,264,578	10,264,578	10,264,578	10,264,578	12,272,398	2,007,820
Sub-Fund : 5A CPF PFC	**PASSENGER FACILITY CHARGES**							
Project : CACO06	**PASSENGER FACILITY FEE**							
67151	PASSENGER FACILITY FEES	0	53,000,000	53,000,000	0	53,000,000	59,048,000	6,048,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	15,400,000	15,400,000	0	0	1,248,000	(14,152,000)
Project : CACO06	Subtotals	0	68,400,000	68,400,000	0	53,000,000	60,296,000	(8,104,000)

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A CPF PFC PASSENGER FACILITY CHARGES

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 5A CPF PFC Subtotals	0	68,400,000	68,400,000	0	53,000,000	60,296,000	(8,104,000)
Program	**: BGF Subtotal**	517,070,620	658,519,678	658,519,678	482,473,694	622,809,578	672,001,727	13,482,049

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : AIR **AIRPORT**
Program : BGG **SAFETY & SECURITY**
Sub-Fund : 5A AAA AAA **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
25920	PENALTIES	81,177	0	0	46,256	0	0	0
37921	GROUND TRANS TRIP FEES	0	0	0	2,500	0	0	0
77999	MISC AIRPORT REVENUE	200	0	0	0	0	0	0
Project	: Subtotals	81,377	0	0	48,756	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	81,377	0	0	48,756	0	0	0
Sub-Fund	**: 5A AAA AAP** **SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA10** **GROUND TRANSPORTATION**							
77999	MISC AIRPORT REVENUE	1,500	0	0	0	0	0	0
Project	: PACA10 Subtotals	1,500	0	0	0	0	0	0
Project	**: PACA38** **AIRPORT-SFPD AUGMENTATION**							
30150	INTEREST EARNED - POOLED CASH	6,397	0	0	10	0	0	0
Project	: PACA38 Subtotals	6,397	0	0	10	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	7,897	0	0	10	0	0	0
Program	**: BGG Subtotal**	89,274	0	0	48,766	0	0	0

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
77999	MISC AIRPORT REVENUE	1,497	0	0	0	0	0	0
Project :	Subtotals	1,497	0	0	0	0	0	0
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
77999	MISC AIRPORT REVENUE	546	0	0	0	0	0	0
Project : PACA03	Subtotals	546	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	2,043	0	0	0	0	0	0
Sub-Fund : 5A CPF 02A	**2002 SFIA ISSUE 28A AMT BONDS**							
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	6,709,863	6,709,863	0	0	0	(6,709,863)
Project : CAC067	Subtotals	0	6,709,863	6,709,863	0	0	0	(6,709,863)
Project : CAC068	**SECURE CONECTOR FROM DOM T3 TO IT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	870,801	870,801	0	0	0	(870,801)
Project : CAC068	Subtotals	0	870,801	870,801	0	0	0	(870,801)
Sub-Fund : 5A CPF 02A	Subtotals	0	7,580,664	7,580,664	0	0	0	(7,580,664)
Sub-Fund : 5A CPF 03B	**2003 SFIA ISSUE 29B NON AMT BONDS**							
Project : CAC068	**SECURE CONECTOR FROM DOM T3 TO IT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	6,054,199	6,054,199	0	0	0	(6,054,199)
Project : CAC068	Subtotals	0	6,054,199	6,054,199	0	0	0	(6,054,199)
Sub-Fund : 5A CPF 03B	Subtotals	0	6,054,199	6,054,199	0	0	0	(6,054,199)

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	7,415,137	7,415,137	0	0	0	(7,415,137)
Project : CAC067	Subtotals	0	7,415,137	7,415,137	0	0	0	(7,415,137)
Project : CAC070	**PASSENGER BRIDGE CONNECTOR:T1 TO AIR TRA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	436,847	436,847	0	0	0	(436,847)
Project : CAC070	Subtotals	0	436,847	436,847	0	0	0	(436,847)
Sub-Fund : 5A CPF 92L	Subtotals	0	7,851,984	7,851,984	0	0	0	(7,851,984)
Sub-Fund : 5A CPF 92V	**1992 SFIA ISSUE 23A-AMT BONDS**							
Project : CAC069	**INFO & TELCOM,NETWORK:DOM FOOD & BEV PRG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,200,000	1,200,000	0	0	0	(1,200,000)
Project : CAC069	Subtotals	0	1,200,000	1,200,000	0	0	0	(1,200,000)
Project : CAC070	**PASSENGER BRIDGE CONNECTOR:T1 TO AIR TRA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	10,513,153	10,513,153	0	0	0	(10,513,153)
Project : CAC070	Subtotals	0	10,513,153	10,513,153	0	0	0	(10,513,153)
Sub-Fund : 5A CPF 92V	Subtotals	0	11,713,153	11,713,153	0	0	0	(11,713,153)
Sub-Fund : 5A CPF AOF	**SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Project : CAC067	Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 5A CPF AOF Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Program	**: BGH Subtotal**	2,043	38,200,000	38,200,000	0	0	0	(38,200,000)

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
77311	WATER RESALE - SEWAGE DISPOSAL	0	0	0	756	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(1,248)	0	0	0	0	0	0
78902	NSF CHECKS	(13,136)	0	0	(88,866)	0	0	0
Project :	Subtotals	(14,384)	0	0	(88,110)	0	0	0
Sub-Fund : 5A AAA AAA Subtotals		(14,384)	0	0	(88,110)	0	0	0
Program : BXX Subtotal		(14,384)	0	0	(88,110)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,566,784	0	0	2,233,345	0	0	0
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	(104,943)	0	0	0	0	0	0
37421	CONCESSION-TELEPHONE	1,250,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	58,701,264	0	0	32,927,056	0	0	0
Project :	Subtotals	62,413,105	0	0	35,160,401	0	0	0
Project : CACC82	**CT4444-UNANTICIPATED PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(81)	0	0	(81)	0	0	0
Project : CACC82	Subtotals	(81)	0	0	(81)	0	0	0
Project : CACE04	**INTEREST DURING CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	75,113	0	0	75,113	0	0	0
Project : CACE04	Subtotals	75,113	0	0	75,113	0	0	0
Project : CACE99	**INTEREST DURING CONSTRUCTIN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	283,097	0	0	283,097	0	0	0
Project : CACE99	Subtotals	283,097	0	0	283,097	0	0	0
Project : CACF04	**MISC EQUIPMENT PURCHASES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(27,606)	0	0	(27,606)	0	0	0
Project : CACF04	Subtotals	(27,606)	0	0	(27,606)	0	0	0
Project : CACF91	**INTEREST DURING CONSTRUCTION-ISSUE 10B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(580,090)	0	0	(580,090)	0	0	0
Project : CACF91	Subtotals	(580,090)	0	0	(580,090)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CACG45	**INTEREST DURING CONSTRUCTION-ISSUE 13A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(269,476)	0	0	(269,476)	0	0	0
Project : CACG45	Subtotals	(269,476)	0	0	(269,476)	0	0	0
Project : CACG56	**INTEREST DURING CONSTRUCTION-ISSUE 12A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(423,587)	0	0	(423,587)	0	0	0
Project : CACG56	Subtotals	(423,587)	0	0	(423,587)	0	0	0
Project : CACH43	**CT5905G-CALTRANS LEASE I-380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(81,250)	0	0	(81,250)	0	0	0
Project : CACH43	Subtotals	(81,250)	0	0	(81,250)	0	0	0
Project : CACM93	**CT4354D-ACTIVATION RELATED MAINT WORK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,519	0	0	8,519	0	0	0
Project : CACM93	Subtotals	8,519	0	0	8,519	0	0	0
Project : CACY99	**CIP-YEAR END ACCRUAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(708,076)	0	0	(708,076)	0	0	0
Project : CACY99	Subtotals	(708,076)	0	0	(708,076)	0	0	0
Project : GACB99	**CT3496-CABLE 4BB-2-1-EMERG. REPLACE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5,107)	0	0	(5,107)	0	0	0
Project : GACB99	Subtotals	(5,107)	0	0	(5,107)	0	0	0
Project : JPK001	**TRAFFIC SIGN PURCHASE FOR SF AIRPORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(20,392)	0	0	(20,392)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object		Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project	: JPK001	Subtotals	(20,392)	0	0	(20,392)	0	0	0
Project	**: PACA01**	**AIRPORT SECURITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		38,083	0	0	36,608	0	0	0
Project	: PACA01	Subtotals	38,083	0	0	36,608	0	0	0
Project	**: PACA02**	**AIRPORT ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		4,747,946	0	0	4,747,946	0	0	0
Project	: PACA02	Subtotals	4,747,946	0	0	4,747,946	0	0	0
Project	**: PACA03**	**BUREAU OF DESIGN & CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		(36,552)	0	0	(36,380)	0	0	0
Project	: PACA03	Subtotals	(36,552)	0	0	(36,380)	0	0	0
Project	**: PACA04**	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		587,384	0	0	560,483	0	0	0
Project	: PACA04	Subtotals	587,384	0	0	560,483	0	0	0
Project	**: PACA05**	**NOISE MONITORING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		(1,352,467)	0	0	(1,360,397)	0	0	0
Project	: PACA05	Subtotals	(1,352,467)	0	0	(1,360,397)	0	0	0
Project	**: PACA06**	**PARKING GARAGE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	200	0	0	0
Project	: PACA06	Subtotals	0	0	0	200	0	0	0

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Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA07	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	236,180	0	0	236,180	0	0	0
Project : PACA07	Subtotals	236,180	0	0	236,180	0	0	0
Project : PACA08	**LEGAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,526)	0	0	(2,526)	0	0	0
Project : PACA08	Subtotals	(2,526)	0	0	(2,526)	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(9,711)	0	0	(9,711)	0	0	0
Project : PACA10	Subtotals	(9,711)	0	0	(9,711)	0	0	0
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(29,679)	0	0	(29,679)	0	0	0
Project : PACA11	Subtotals	(29,679)	0	0	(29,679)	0	0	0
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(34,338)	0	0	(34,338)	0	0	0
Project : PACA12	Subtotals	(34,338)	0	0	(34,338)	0	0	0
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,350)	0	0	(1,350)	0	0	0
Project : PACA13	Subtotals	(1,350)	0	0	(1,350)	0	0	0
Project : PACA14	**AIRPORT CONCESSION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(606)	0	0	(606)	0	0	0

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Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA14	Subtotals	(606)	0	0	(606)	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,867)	0	0	(1,867)	0	0	0
Project : PACA15	Subtotals	(1,867)	0	0	(1,867)	0	0	0
Project : PACA19	**AVIATION MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(33)	0	0	(5,883)	0	0	0
Project : PACA19	Subtotals	(33)	0	0	(5,883)	0	0	0
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	21,652	0	0	21,652	0	0	0
Project : PACA20	Subtotals	21,652	0	0	21,652	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(70,490)	0	0	(89,744)	0	0	0
Project : PACA22	Subtotals	(70,490)	0	0	(89,744)	0	0	0
Project : PACA23	**AIRPORT BUSINESS OUTREACH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(658,029)	0	0	(658,029)	0	0	0
Project : PACA23	Subtotals	(658,029)	0	0	(658,029)	0	0	0
Project : PACA24	**CONCESSION SPACE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(17)	0	0	(17)	0	0	0
Project : PACA24	Subtotals	(17)	0	0	(17)	0	0	0

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Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA37	**ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	21,035	0	0	21,035	0	0	0
Project : PACA37	Subtotals	21,035	0	0	21,035	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(776)	0	0	(776)	0	0	0
Project : PACA38	Subtotals	(776)	0	0	(776)	0	0	0
Project : PACA40	**BUREAU OF EMPLOYMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,979)	0	0	(4,979)	0	0	0
Project : PACA40	Subtotals	(4,979)	0	0	(4,979)	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(17,096)	0	0	(16,246)	0	0	0
Project : PACA41	Subtotals	(17,096)	0	0	(16,246)	0	0	0
Project : PACA45	**INTERNATIONAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(7,653)	0	0	(7,653)	0	0	0
Project : PACA45	Subtotals	(7,653)	0	0	(7,653)	0	0	0
Project : PACA50	**AIRPORT TRAIN OPERATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(7,621)	0	0	(7,621)	0	0	0
Project : PACA50	Subtotals	(7,621)	0	0	(7,621)	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	70,316	0	0	70,316	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : ZZZ000	Subtotals	70,316	0	0	70,316	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	64,150,975	0	0	36,838,083	0	0	0
Program : BZZ	**Subtotal**	64,150,975	0	0	36,838,083	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CACC91	**CT5520-BORADING AREA G**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(130,000)	0	0	(130,000)	0	0	0
Project : CACC91	Subtotals	(130,000)	0	0	(130,000)	0	0	0
Project : CACE60	**CT5500CM-INTERNATIONAL TERMINAL**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(916,712)	0	0	(916,712)	0	0	0
Project : CACE60	Subtotals	(916,712)	0	0	(916,712)	0	0	0
Project : PACA01	**AIRPORT SECURITY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(2,809,228)	0	0	(2,804,067)	0	0	0
Project : PACA01	Subtotals	(2,809,228)	0	0	(2,804,067)	0	0	0
Project : PACA02	**AIRPORT ENGINEERING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(5,565,770)	0	0	(5,896,753)	0	0	0
Project : PACA02	Subtotals	(5,565,770)	0	0	(5,896,753)	0	0	0
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(7,075,669)	0	0	(7,075,618)	0	0	0
Project : PACA03	Subtotals	(7,075,669)	0	0	(7,075,618)	0	0	0
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(8,963,176)	0	0	(8,965,041)	0	0	0
Project : PACA04	Subtotals	(8,963,176)	0	0	(8,965,041)	0	0	0
Project : PACA05	**NOISE MONITORING PROGRAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(13,440,799)	0	0	(13,473,218)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA05	Subtotals	(13,440,799)	0	0	(13,473,218)	0	0	0
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(100,326,265)	0	0	(99,985,639)	0	0	0
Project : PACA06	Subtotals	(100,326,265)	0	0	(99,985,639)	0	0	0
Project : PACA07	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(10,423,235)	0	0	(10,423,235)	0	0	0
Project : PACA07	Subtotals	(10,423,235)	0	0	(10,423,235)	0	0	0
Project : PACA08	**LEGAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(34,786,455)	0	0	(39,664,325)	0	0	0
Project : PACA08	Subtotals	(34,786,455)	0	0	(39,664,325)	0	0	0
Project : PACA09	**RISK MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(17,145,665)	0	0	(17,209,846)	0	0	0
Project : PACA09	Subtotals	(17,145,665)	0	0	(17,209,846)	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(22,543,518)	0	0	(22,502,281)	0	0	0
Project : PACA10	Subtotals	(22,543,518)	0	0	(22,502,281)	0	0	0
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(10,455,526)	0	0	(10,455,526)	0	0	0
Project : PACA11	Subtotals	(10,455,526)	0	0	(10,455,526)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5,783,693)	0	0	(5,806,391)	0	0	0
Project : PACA12	Subtotals	(5,783,693)	0	0	(5,806,391)	0	0	0
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(8,833,283)	0	0	(8,872,929)	0	0	0
Project : PACA13	Subtotals	(8,833,283)	0	0	(8,872,929)	0	0	0
Project : PACA14	**AIRPORT CONCESSION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,308,507)	0	0	(2,308,507)	0	0	0
Project : PACA14	Subtotals	(2,308,507)	0	0	(2,308,507)	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,858,987)	0	0	(4,852,124)	0	0	0
Project : PACA15	Subtotals	(4,858,987)	0	0	(4,852,124)	0	0	0
Project : PACA16	**GEOGRAPHIC INFORMATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,952,158)	0	0	(3,952,158)	0	0	0
Project : PACA16	Subtotals	(3,952,158)	0	0	(3,952,158)	0	0	0
Project : PACA18	**SPECIAL EVENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(924)	0	0	(924)	0	0	0
Project : PACA18	Subtotals	(924)	0	0	(924)	0	0	0
Project : PACA19	**AVIATION MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5,014,173)	0	0	(5,014,173)	0	0	0

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Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA19	Subtotals	(5,014,173)	0	0	(5,014,173)	0	0	0
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(28,351,099)	0	0	(28,351,099)	0	0	0
Project : PACA20	Subtotals	(28,351,099)	0	0	(28,351,099)	0	0	0
Project : PACA21	**CHILDREN'S MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,802,251)	0	0	(1,802,251)	0	0	0
Project : PACA21	Subtotals	(1,802,251)	0	0	(1,802,251)	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(13,869,986)	0	0	(13,940,303)	0	0	0
Project : PACA22	Subtotals	(13,869,986)	0	0	(13,940,303)	0	0	0
Project : PACA23	**AIRPORT BUSINESS OUTREACH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,856,087)	0	0	(3,856,087)	0	0	0
Project : PACA23	Subtotals	(3,856,087)	0	0	(3,856,087)	0	0	0
Project : PACA24	**CONCESSION SPACE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(113,267)	0	0	(113,267)	0	0	0
Project : PACA24	Subtotals	(113,267)	0	0	(113,267)	0	0	0
Project : PACA35	**SECURITY CHECKPOINT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,969,725)	0	0	(1,969,725)	0	0	0
Project : PACA35	Subtotals	(1,969,725)	0	0	(1,969,725)	0	0	0

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA36	**MEDICAL CLINIC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(18,464,462)	0	0	(18,409,750)	0	0	0
Project : PACA36	Subtotals	(18,464,462)	0	0	(18,409,750)	0	0	0
Project : PACA37	**ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(10,265,440)	0	0	(10,265,440)	0	0	0
Project : PACA37	Subtotals	(10,265,440)	0	0	(10,265,440)	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5,747,155)	0	0	(6,878,898)	0	0	0
Project : PACA38	Subtotals	(5,747,155)	0	0	(6,878,898)	0	0	0
Project : PACA40	**BUREAU OF EMPLOYMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,382,313)	0	0	(2,382,313)	0	0	0
Project : PACA40	Subtotals	(2,382,313)	0	0	(2,382,313)	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,498,082)	0	0	(3,498,015)	0	0	0
Project : PACA41	Subtotals	(3,498,082)	0	0	(3,498,015)	0	0	0
Project : PACA42	**MASTER PLAN CONTINGENCY FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,083,895)	0	0	(1,083,895)	0	0	0
Project : PACA42	Subtotals	(1,083,895)	0	0	(1,083,895)	0	0	0
Project : PACA45	**INTERNATIONAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(794,210)	0	0	(794,210)	0	0	0

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA45	Subtotals	(794,210)	0	0	(794,210)	0	0	0
Project : PACA46	**AIRPORT SYSTEMS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,913,065)	0	0	(2,913,065)	0	0	0
Project : PACA46	Subtotals	(2,913,065)	0	0	(2,913,065)	0	0	0
Project : PACA47	**RUNWAY 2020**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(8,393)	0	0	(8,393)	0	0	0
Project : PACA47	Subtotals	(8,393)	0	0	(8,393)	0	0	0
Project : PACA50	**AIRPORT TRAIN OPERATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,765,707)	0	0	(3,765,707)	0	0	0
Project : PACA50	Subtotals	(3,765,707)	0	0	(3,765,707)	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	349,952,517	0	0	416,505,224	0	0	0
Project : ZZZ000	Subtotals	349,952,517	0	0	416,505,224	0	0	0
Sub-Fund : 5A AAA AAP	Subtotals	(14,266,363)	0	0	46,163,339	0	0	0
Program : XXX	**Subtotal**	(14,266,363)	0	0	46,163,339	0	0	0
Department : AIR	**Subtotals**	567,032,165	696,719,678	696,719,678	565,435,772	622,809,578	672,001,727	(24,717,951)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	17,996,636	18,392,404	18,392,404	14,939,742	18,727,492	20,007,284	1,614,880
005	TEMP SALARIES - MISC	1,203,690	202,770	202,770	431,599	202,770	554,356	351,586
009	PREMIUM PAY	142,048	74,549	74,549	143,108	74,549	146,171	71,622
010	ONE-TIME SALARY PAYMENTS	201,776	105,710	105,710	264,977	105,710	107,035	1,325
011	OVERTIME	17,633	23,075	23,075	33,876	23,075	33,912	10,837
012	HOLIDAY PAY	834	0	0	773	0	0	0
013	RETIREMENT	31,514	823,988	821,058	680,599	1,570,036	1,670,232	849,174
014	SOCIAL SECURITY	1,378,782	1,335,969	1,332,820	1,104,074	1,363,580	1,481,723	148,903
015	HEALTH SERVICE	4,008,752	4,486,508	4,483,865	3,624,246	5,043,109	6,543,362	2,059,497
016	DENTAL COVERAGE	316,415	285,316	284,788	265,212	307,721	324,382	39,594
017	UNEMPLOYMENT INSURANCE	47,642	41,374	41,273	33,344	47,832	52,120	10,847
019	OTHER FRINGE BENEFITS	215,957	191,569	190,414	(66,966)	200,183	222,426	32,012
021	TRAVEL	136,193	200,499	200,499	208,631	200,499	321,525	121,026
022	TRAINING	161,112	341,804	341,804	131,767	341,804	613,464	271,660
023	EMPLOYEE FIELD EXPENSE	6,574	3,600	3,600	4,813	3,600	7,269	3,669
024	MEMBERSHIP FEES	176,004	167,453	167,453	152,753	167,453	205,885	38,432
025	ENTERTAINMENT AND PROMOTION	25,780	47,280	47,280	52,486	47,280	182,900	135,620
026	COURT FEES AND OTHER COMPENSATION	1,278	0	0	439	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,604,851	23,443,784	23,443,784	22,488,658	23,443,784	24,723,317	1,279,533
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,230	4,750	4,750	4,500	4,750	3,500	(1,250)
029	MAINTENANCE SVCS - EQUIPMENT	707,545	836,863	836,863	107,922	836,863	1,202,413	365,550
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,469,753	6,444,573	6,444,573	7,421,120	6,444,573	6,937,920	493,347
031	RENTS & LEASES - EQUIPMENT	0	250	250	0	250	0	(250)
032	UTILITIES	2,514,690	2,420,000	2,420,000	2,657,884	2,420,000	1,268,000	(1,152,000)
035	OTHER CURRENT EXPENSES	753,715	3,737,911	3,737,911	1,307,756	3,737,911	3,973,288	235,377
040	MATERIALS & SUPPLIES BUDGET ONLY	0	26,800	26,800	0	26,800	16,582	(10,218)
042	BUILDING & CONSTRUCTION SUPPLIES	3,874	27,000	27,000	29,992	27,000	34,500	7,500
043	EQUIPMENT MAINTENANCE SUPPLIES	194,720	155,300	155,300	135,717	155,300	159,000	3,700
045	SAFETY	93,239	120,000	120,000	87,397	120,000	178,500	58,500

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
047	FUELS & LUBRICANTS	0	1,000	1,000	1,010	1,000	1,000	0
049	OTHER MATERIALS & SUPPLIES	307,914	570,589	570,589	742,719	570,589	1,543,142	972,553
052	TAXES, LICENSES & PERMITS	587,014	600,000	600,000	599,355	600,000	600,000	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	264,000	264,000
070	DEBT SERVICE	292,314,432	294,710,854	294,710,854	262,187,792	294,710,854	282,744,477	(11,966,377)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	43,929,584	41,164,647	41,164,647	42,073,387	41,164,647	8,951,391	(32,213,256)
086	INTERDEPARTMENTAL RECOVERY	(144,505)	(155,000)	(155,000)	(102,495)	(155,000)	(100,000)	55,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	(39,832)	0	0	0
093	OTHER OPERATING TRANSFERS OUT	26,733,953	19,216,000	19,216,000	14,412,000	20,756,000	21,943,000	2,727,000
Project	: Subtotals	422,142,629	420,049,189	420,038,683	376,120,355	423,292,014	386,918,076	(33,120,607)
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
035	OTHER CURRENT EXPENSES	8,130	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,695	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,076	0	0	0	0	0	0
Project	: PACA04 Subtotals	26,901	0	0	0	0	0	0
Project	**: PACA19 AVIATION MUSEUM**							
035	OTHER CURRENT EXPENSES	2,952	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,899	0	0	0	0	0	0
Project	: PACA19 Subtotals	5,851	0	0	0	0	0	0
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
001	PERMANENT SALARIES - MISC	125	0	0	0	0	0	0
014	SOCIAL SECURITY	10	0	0	0	0	0	0
015	HEALTH SERVICE	4	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,114	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA22	Subtotals	19,255	0	0	0	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
021 TRAVEL		(850)	0	0	0	0	0	0
Project : PACA41	Subtotals	(850)	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	422,193,786	420,049,189	420,038,683	376,120,355	423,292,014	386,918,076	(33,120,607)
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
025 ENTERTAINMENT AND PROMOTION		0	0	0	2,000	0	0	0
035 OTHER CURRENT EXPENSES		2,116	0	0	0	0	0	0
Project : PACA04	Subtotals	2,116	0	0	2,000	0	0	0
Project : PACA08	**LEGAL SERVICES**							
001 PERMANENT SALARIES - MISC		81,035	80,571	80,571	67,232	81,860	131,010	50,439
005 TEMP SALARIES - MISC		0	0	0	34,438	0	0	0
009 PREMIUM PAY		0	0	0	651	0	0	0
013 RETIREMENT		0	3,610	3,610	3,379	7,433	11,895	8,285
014 SOCIAL SECURITY		6,072	6,164	6,164	7,735	6,262	10,023	3,859
015 HEALTH SERVICE		7,775	6,324	6,324	6,879	7,269	14,136	7,812
016 DENTAL COVERAGE		1,107	1,206	1,206	983	1,303	2,502	1,296
017 UNEMPLOYMENT INSURANCE		0	177	177	228	204	326	149
019 OTHER FRINGE BENEFITS		706	272	272	570	276	443	171
021 TRAVEL		(6,091)	7,501	7,501	1,771	7,501	26,750	19,249
022 TRAINING		1,525	500	500	2,900	500	0	(500)
023 EMPLOYEE FIELD EXPENSE		1,040	0	0	913	0	0	0
025 ENTERTAINMENT AND PROMOTION		(338)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
026	COURT FEES AND OTHER COMPENSATION	0	30,000	30,000	0	30,000	30,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	558,351	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	84	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	55,530	89,810	89,810	69,118	89,810	60,230	(29,580)
049	OTHER MATERIALS & SUPPLIES	69	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	6,731	600,000	600,000	132,317	600,000	600,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,378,014	7,070,000	7,070,000	6,162,069	7,070,000	8,067,575	997,575
Project	: PACA08 Subtotals	5,091,610	7,896,135	7,896,135	6,491,183	7,902,418	8,954,890	1,058,755
Project	**: PACA09 RISK MANAGEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,181	0	0	0	0	0	0
Project	: PACA09 Subtotals	64,181	0	0	0	0	0	0
Project	**: PACA15 GOVERNMENTAL AFFAIRS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(6,864)	0	0	0	0	0	0
Project	: PACA15 Subtotals	(6,864)	0	0	0	0	0	0
Project	**: PACA36 MEDICAL CLINIC**							
027	PROFESSIONAL & SPECIALIZED SERVICES	33,334	0	0	0	0	0	0
Project	: PACA36 Subtotals	33,334	0	0	0	0	0	0
Project	**: PACA37 ADMINISTRATION**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	(15)	0	0	0
Project	: PACA37 Subtotals	0	0	0	(15)	0	0	0
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**							
021	TRAVEL	(68)	0	0	0	0	0	0
Project	: PACA41 Subtotals	(68)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	0	283,056	283,056	177,611	287,552	274,309	(8,747)
002	PERMANENT SALARIES - UNIFORM	0	0	0	723	0	0	0
005	TEMP SALARIES - MISC	0	150,000	150,000	87,804	150,000	231,910	81,910
009	PREMIUM PAY	0	0	0	3	0	0	0
013	RETIREMENT	0	19,401	19,401	7,826	23,419	22,341	2,940
014	SOCIAL SECURITY	0	32,010	32,010	19,267	32,381	37,685	5,675
015	HEALTH SERVICE	0	32,041	32,041	10,549	36,693	35,006	2,965
016	DENTAL COVERAGE	0	6,030	6,030	2,830	6,515	6,215	185
017	UNEMPLOYMENT INSURANCE	0	953	953	586	1,093	1,265	312
019	OTHER FRINGE BENEFITS	0	3,209	3,209	3,852	3,380	3,225	16
023	EMPLOYEE FIELD EXPENSE	0	2,500	2,500	470	2,500	2,500	0
025	ENTERTAINMENT AND PROMOTION	0	10,000	10,000	0	10,000	10,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	10,000	10,000	0	10,000	0	(10,000)
035	OTHER CURRENT EXPENSES	0	33,500	33,500	0	33,500	0	(33,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	27,500	25,500
045	SAFETY	0	0	0	1,300	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	2,000	2,000	25,096	2,000	0	(2,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	63,300	63,300	63,300	63,300	64,000	700
Project : PYEAES	Subtotals	0	650,000	650,000	401,217	664,333	715,956	65,956
Sub-Fund : 5A AAA AAP	Subtotals	5,184,309	8,546,135	8,546,135	6,894,385	8,566,751	9,670,846	1,124,711
Sub-Fund : 5A CPF PFC	**PASSENGER FACILITY CHARGES**							
Project : CACO06	**PASSENGER FACILITY FEE**							
095	INTRAFUND TRANSFERS OUT	0	68,400,000	68,400,000	0	68,400,000	60,296,000	(8,104,000)
Project : CACO06	Subtotals	0	68,400,000	68,400,000	0	68,400,000	60,296,000	(8,104,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A CPF PFC PASSENGER FACILITY CHARGES

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund : 5A CPF PFC	Subtotals	0	68,400,000	68,400,000	0	68,400,000	60,296,000	(8,104,000)
Program : BGF	**Subtotal**	427,378,095	496,995,324	496,984,818	383,014,740	500,258,765	456,884,922	(40,099,896)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	11,251,959	11,565,525	11,565,525	9,191,458	11,924,894	12,104,787	539,262
002	PERMANENT SALARIES - UNIFORM	199,371	0	0	0	0	0	0
005	TEMP SALARIES - MISC	91,045	198,176	198,176	107,138	198,176	291,551	93,375
009	PREMIUM PAY	289,122	370,646	370,646	234,834	370,646	406,242	35,596
010	ONE-TIME SALARY PAYMENTS	218,107	90,260	90,260	29,984	90,260	322,460	232,200
011	OVERTIME	302,667	280,556	280,556	265,832	280,556	382,632	102,076
012	HOLIDAY PAY	141,231	204,032	204,032	137,923	204,032	222,716	18,684
013	RETIREMENT	3,887	518,136	518,136	414,898	989,759	1,010,669	492,533
014	SOCIAL SECURITY	893,714	943,029	943,029	718,696	971,242	1,023,049	80,020
015	HEALTH SERVICE	926,111	1,070,022	1,070,022	820,348	1,235,147	1,269,120	199,098
016	DENTAL COVERAGE	178,226	200,777	200,777	158,571	218,705	224,549	23,772
017	UNEMPLOYMENT INSURANCE	0	27,963	27,963	22,020	32,664	34,321	6,358
019	OTHER FRINGE BENEFITS	128,796	120,062	120,062	123,552	126,482	125,517	5,455
021	TRAVEL	10,600	0	0	22,644	0	62,708	62,708
022	TRAINING	127,292	231,550	231,550	22,255	231,550	207,300	(24,250)
023	EMPLOYEE FIELD EXPENSE	454	2,050	2,050	725	2,050	1,900	(150)
024	MEMBERSHIP FEES	1,459	6,258	6,258	3,895	6,258	7,043	785
025	ENTERTAINMENT AND PROMOTION	7,137	15,000	15,000	4,982	15,000	7,000	(8,000)
026	COURT FEES AND OTHER COMPENSATION	4,276	4,500	4,500	9,152	4,500	10,000	5,500
027	PROFESSIONAL & SPECIALIZED SERVICES	10,801,293	11,610,270	11,610,270	11,310,365	11,610,270	12,192,121	581,851
029	MAINTENANCE SVCS - EQUIPMENT	243,023	274,600	274,600	247,084	274,600	413,280	138,680
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,490	0	0	2,970	0	0	0
031	RENTS & LEASES - EQUIPMENT	53,954	70,000	70,000	54,270	70,000	70,000	0
032	UTILITIES	(5,899)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	98,014	1,000,000	1,000,000	182,883	1,000,000	850,981	(149,019)
042	BUILDING & CONSTRUCTION SUPPLIES	2,379	12,700	12,700	9,017	12,700	9,610	(3,090)
043	EQUIPMENT MAINTENANCE SUPPLIES	91,573	106,435	106,435	115,157	106,435	111,574	5,139
045	SAFETY	110,542	305,700	305,700	245,743	305,700	332,600	26,900
047	FUELS & LUBRICANTS	367	2,000	2,000	2,041	2,000	2,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	49,641	186,900	186,900	191,232	186,900	211,320	24,420
04A	SMALL EQUIPMENT ITEMS	0	0	0	0	0	41,826	41,826
051	INSURANCE	0	674	674	0	674	0	(674)
052	TAXES, LICENSES & PERMITS	0	250	250	702	250	720	470
060	EQUIPMENT PURCHASE	90,643	40,000	40,000	0	0	610,200	570,200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,506	5,000	5,000	5,000	5,000	10,000	5,000
Project	: Subtotals	26,321,980	29,463,071	29,463,071	24,655,371	30,476,450	32,569,796	3,106,725
Project	**: PACA01 AIRPORT SECURITY**							
001	PERMANENT SALARIES - MISC	1,247	0	0	0	0	0	0
014	SOCIAL SECURITY	93	0	0	0	0	0	0
015	HEALTH SERVICE	102	0	0	0	0	0	0
016	DENTAL COVERAGE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
Project	: PACA01 Subtotals	1,475	0	0	0	0	0	0
Project	**: PACA05 NOISE MONITORING PROGRAM**							
001	PERMANENT SALARIES - MISC	7,485	0	0	0	0	0	0
013	RETIREMENT	(157)	0	0	0	0	0	0
014	SOCIAL SECURITY	573	0	0	0	0	0	0
015	HEALTH SERVICE	(169)	0	0	0	0	0	0
016	DENTAL COVERAGE	(43)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(7)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	250	0	0	0	0	0	0
Project	: PACA05 Subtotals	7,930	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	26,331,385	29,463,071	29,463,071	24,655,371	30,476,450	32,569,796	3,106,725

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA01	**AIRPORT SECURITY**							
001	PERMANENT SALARIES - MISC	(4,365)	0	0	0	0	0	0
014	SOCIAL SECURITY	(325)	0	0	0	0	0	0
015	HEALTH SERVICE	(357)	0	0	0	0	0	0
016	DENTAL COVERAGE	(59)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(56)	0	0	0	0	0	0
Project : PACA01	Subtotals	(5,162)	0	0	0	0	0	0
Project : PACA05	**NOISE MONITORING PROGRAM**							
001	PERMANENT SALARIES - MISC	(1,033)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,453	0	0	23,515	0	0	0
Project : PACA05	Subtotals	32,420	0	0	23,515	0	0	0
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
035	OTHER CURRENT EXPENSES	2,681	0	0	0	0	0	0
Project : PACA06	Subtotals	2,681	0	0	0	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	103,651	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	(91)	0	0	0	0	0	0
Project : PACA10	Subtotals	103,560	0	0	0	0	0	0
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	39,646	0	0	0	0	0	0
Project : PACA13	Subtotals	39,646	0	0	0	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
001	PERMANENT SALARIES - MISC	0	0	0	9,759	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	(116,671)	0	0	(83,310)	0	0	0
013	RETIREMENT	0	0	0	413	0	0	0
014	SOCIAL SECURITY	0	0	0	734	0	0	0
015	HEALTH SERVICE	0	0	0	941	0	0	0
016	DENTAL COVERAGE	0	0	0	141	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	21	0	0	0
021	TRAVEL	6,821	0	0	9,208	0	0	0
022	TRAINING	42,224	100,000	100,000	23,515	100,000	100,000	0
023	EMPLOYEE FIELD EXPENSE	86	735	735	38	735	735	0
024	MEMBERSHIP FEES	1,050	1,250	1,250	625	1,250	1,250	0
025	ENTERTAINMENT AND PROMOTION	1,146	3,000	3,000	2,025	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50,113	92,750	92,750	83,114	92,750	113,550	20,800
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	115	23,243	23,243	115	23,243	23,243	0
029	MAINTENANCE SVCS - EQUIPMENT	117,035	33,073	33,073	15,250	33,073	33,073	0
031	RENTS & LEASES - EQUIPMENT	11,993	3,000	3,000	12,851	3,000	3,000	0
032	UTILITIES	0	0	0	8,800	0	0	0
034	SUBSISTANCE	28,272	40,000	40,000	37,158	40,000	40,000	0
035	OTHER CURRENT EXPENSES	27,212	50,300	50,300	34,294	50,300	50,300	0
042	BUILDING & CONSTRUCTION SUPPLIES	36	0	0	2,141	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	34,164	98,750	98,750	2,620	98,750	45,500	(53,250)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,544	35,350	35,350	28,501	35,350	35,350	0
045	SAFETY	280,126	378,437	378,437	287,881	378,437	475,637	97,200
047	FUELS & LUBRICANTS	95	0	0	45	0	0	0
049	OTHER MATERIALS & SUPPLIES	122,031	119,612	119,612	106,982	119,612	259,362	139,750
052	TAXES, LICENSES & PERMITS	0	100	100	0	100	100	0
060	EQUIPMENT PURCHASE	499,911	453,800	453,800	185,393	0	290,000	(163,800)
065	ANIMAL PURCHASE	6,928	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,911	8,000	8,000	8,000	8,000	538,640	530,640
Project	: PACA38 Subtotals	1,138,142	1,441,400	1,441,400	777,255	987,600	2,012,740	571,340

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA50	**AIRPORT TRAIN OPERATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	13,925	0	0	0
Project : PACA50	Subtotals	0	0	0	13,925	0	0	0
Sub-Fund : 5A AAA AAP	Subtotals	1,311,287	1,441,400	1,441,400	814,695	987,600	2,012,740	571,340
Program : BGG	**Subtotal**	27,642,672	30,904,471	30,904,471	25,470,066	31,464,050	34,582,536	3,678,065

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	41,985,279	44,318,475	44,318,475	33,602,775	45,564,490	47,515,903	3,197,428
005	TEMP SALARIES - MISC	164,760	426,865	426,865	194,740	426,865	429,233	2,368
009	PREMIUM PAY	1,860,443	2,451,813	2,451,813	1,508,136	2,451,813	2,622,157	170,344
010	ONE-TIME SALARY PAYMENTS	179,215	20,449	20,449	232,241	20,449	20,449	0
011	OVERTIME	454,709	440,725	440,725	409,606	440,725	519,195	78,470
012	HOLIDAY PAY	511,770	675,000	675,000	456,635	675,000	838,183	163,183
013	RETIREMENT	7,522	1,756,160	1,756,160	1,547,455	3,541,222	3,703,242	1,947,082
014	SOCIAL SECURITY	3,370,447	3,662,125	3,662,125	2,699,003	3,756,730	3,933,479	271,354
015	HEALTH SERVICE	4,762,989	5,213,792	5,213,792	4,181,990	5,961,273	6,227,712	1,013,920
016	DENTAL COVERAGE	827,789	935,816	935,816	722,609	1,014,335	1,058,635	122,819
017	UNEMPLOYMENT INSURANCE	(31)	106,334	106,334	80,810	123,963	129,886	23,552
019	OTHER FRINGE BENEFITS	131,782	172,302	172,302	351,946	177,852	195,631	23,329
021	TRAVEL	4,087	15,700	15,700	7,779	15,700	19,200	3,500
022	TRAINING	9,343	106,217	106,217	4,439	106,217	0	(106,217)
023	EMPLOYEE FIELD EXPENSE	733	360	360	413	360	450	90
024	MEMBERSHIP FEES	2,183	10,615	10,615	1,625	10,615	7,425	(3,190)
025	ENTERTAINMENT AND PROMOTION	132	2,500	2,500	176	2,500	2,500	0
026	COURT FEES AND OTHER COMPENSATION	4,962	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,935,451	126,800	126,800	4,539	126,800	627,300	500,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,743,067	692,600	692,600	2,839,776	692,600	887,700	195,100
029	MAINTENANCE SVCS - EQUIPMENT	169,015	9,961,130	9,961,130	8,262,631	9,961,130	10,485,978	524,848
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	100	100	0	100	0	(100)
031	RENTS & LEASES - EQUIPMENT	81,927	81,000	81,000	153,986	81,000	107,200	26,200
032	UTILITIES	13,742	21,100	21,100	25,126	21,100	1,273,500	1,252,400
035	OTHER CURRENT EXPENSES	340,941	364,815	364,815	384,132	364,815	262,941	(101,874)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	138,184	128,184
042	BUILDING & CONSTRUCTION SUPPLIES	2,284,959	2,000,072	2,000,072	2,708,786	2,000,072	2,472,424	472,352
043	EQUIPMENT MAINTENANCE SUPPLIES	742,610	876,676	876,676	898,042	876,676	905,736	29,060
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	52,299	628,830	628,830	0	628,830	681,830	53,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
045	SAFETY	122,989	291,501	291,501	189,436	291,501	294,250	2,749
047	FUELS & LUBRICANTS	365,994	538,000	538,000	471,319	538,000	568,500	30,500
048	WATER SEWAGE TREATMENT SUPPLIES	139,919	224,500	224,500	181,645	224,500	224,500	0
049	OTHER MATERIALS & SUPPLIES	550,928	710,475	710,475	745,760	582,291	666,916	(43,559)
052	TAXES, LICENSES & PERMITS	225,319	386,713	386,713	216,789	386,713	612,225	225,512
060	EQUIPMENT PURCHASE	40,857	390,649	390,649	194,081	0	762,980	372,331
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,027	263,198	263,198	271,693	263,198	31,770,545	31,507,347
086	INTERDEPARTMENTAL RECOVERY	(25,088)	0	0	0	0	0	0
Project	: Subtotals	67,109,070	77,883,407	77,883,407	63,550,119	81,339,435	119,965,989	42,082,582
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
049	OTHER MATERIALS & SUPPLIES	374	0	0	0	0	0	0
Project	: PACA03 Subtotals	374	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	67,109,444	77,883,407	77,883,407	63,550,119	81,339,435	119,965,989	42,082,582
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA02 AIRPORT ENGINEERING**							
001	PERMANENT SALARIES - MISC	144,736	120,915	120,915	48,951	122,851	0	(120,915)
005	TEMP SALARIES - MISC	15,773	91,143	91,143	22,068	91,143	516,044	424,901
009	PREMIUM PAY	52,826	0	0	17,547	0	0	0
010	ONE-TIME SALARY PAYMENTS	28,148	0	0	63,748	0	0	0
011	OVERTIME	8,448	0	0	5,422	0	0	0
013	RETIREMENT	218	5,417	5,417	3,526	11,155	0	(5,417)
014	SOCIAL SECURITY	18,380	16,222	16,222	12,539	16,369	39,478	23,256
015	HEALTH SERVICE	20,557	8,283	8,283	8,741	10,486	0	(8,283)
016	DENTAL COVERAGE	3,230	1,532	1,532	1,406	1,811	0	(1,532)
017	UNEMPLOYMENT INSURANCE	0	468	468	230	535	1,290	822
019	OTHER FRINGE BENEFITS	(14,816)	1,063	1,063	39,386	1,079	0	(1,063)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
022	TRAINING	3,232	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	69	0	0	141	0	0	0
024	MEMBERSHIP FEES	365	0	0	385	0	0	0
035	OTHER CURRENT EXPENSES	11,017	25,000	25,000	24,000	25,000	25,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	25	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,226	2,000	2,000	4	2,000	2,000	0
052	TAXES, LICENSES & PERMITS	550	5,000	5,000	725	5,000	5,000	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,597)	0	0	0
Project	: PACA02 Subtotals	330,984	277,043	277,043	245,222	287,429	588,812	311,769
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
021	TRAVEL	(51)	0	0	0	0	0	0
Project	: PACA03 Subtotals	(51)	0	0	0	0	0	0
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**							
042	BUILDING & CONSTRUCTION SUPPLIES	(67)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,765	0	0	0	0	0	0
Project	: PACA12 Subtotals	22,698	0	0	0	0	0	0
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	70,317	0	0	0	0	0	0
Project	: PACA22 Subtotals	70,317	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	423,948	277,043	277,043	245,222	287,429	588,812	311,769
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	6,709,863	6,709,863	0	0	0	(6,709,863)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
Project : CAC067	Subtotals	0	6,709,863	6,709,863	0	0	0	(6,709,863)
Project : CAC068	**SECURE CONECTOR FROM DOM T3 TO IT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	870,801	870,801	0	0	0	(870,801)
Project : CAC068	Subtotals	0	870,801	870,801	0	0	0	(870,801)
Sub-Fund : 5A CPF 02A	Subtotals	0	7,580,664	7,580,664	0	0	0	(7,580,664)
Sub-Fund : 5A CPF 03B	**2003 SFIA ISSUE 29B NON AMT BONDS**							
Project : CAC068	**SECURE CONECTOR FROM DOM T3 TO IT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	6,054,199	6,054,199	0	0	0	(6,054,199)
Project : CAC068	Subtotals	0	6,054,199	6,054,199	0	0	0	(6,054,199)
Sub-Fund : 5A CPF 03B	Subtotals	0	6,054,199	6,054,199	0	0	0	(6,054,199)
Sub-Fund : 5A CPF 92L	**1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	7,415,137	7,415,137	0	0	0	(7,415,137)
Project : CAC067	Subtotals	0	7,415,137	7,415,137	0	0	0	(7,415,137)
Project : CAC070	**PASSENGER BRIDGE CONNECTOR:T1 TO AIR TRA**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	436,847	436,847	0	0	0	(436,847)
Project : CAC070	Subtotals	0	436,847	436,847	0	0	0	(436,847)
Sub-Fund : 5A CPF 92L	Subtotals	0	7,851,984	7,851,984	0	0	0	(7,851,984)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project	**: CAC069 INFO & TELCOM,NETWORK:DOM FOOD & BEV PRG**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,200,000	1,200,000	0	0	0	(1,200,000)
Project	: CAC069 Subtotals	0	1,200,000	1,200,000	0	0	0	(1,200,000)
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR:T1 TO AIR TRA**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	10,513,153	10,513,153	0	0	0	(10,513,153)
Project	: CAC070 Subtotals	0	10,513,153	10,513,153	0	0	0	(10,513,153)
Sub-Fund	: 5A CPF 92V Subtotals	0	11,713,153	11,713,153	0	0	0	(11,713,153)
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Project	: CAC067 Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Sub-Fund	: 5A CPF AOF Subtotals	0	5,000,000	5,000,000	0	0	0	(5,000,000)
Program	**: BGH Subtotal**	67,533,392	116,360,450	116,360,450	63,795,341	81,626,864	120,554,801	4,194,351

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPO669	**PLANNING HYDE STREET HARBOR/PIER 45**							
001	PERMANENT SALARIES - MISC	0	0	0	5,000	0	0	0
Project : CPO669	Subtotals	0	0	0	5,000	0	0	0
Project : CPO680	**PORT ADA TRANSITION PLAN**							
001	PERMANENT SALARIES - MISC	6,589	0	0	3,411	0	0	0
Project : CPO680	Subtotals	6,589	0	0	3,411	0	0	0
Project : CPO694	**PIER 48A&B FENDER/DECK REPAIR**							
001	PERMANENT SALARIES - MISC	5,000	0	0	0	0	0	0
Project : CPO694	Subtotals	5,000	0	0	0	0	0	0
Project : CPO695	**RASTERIZING OF ENGINEERING DRAWINGS**							
001	PERMANENT SALARIES - MISC	187	0	0	0	0	0	0
014	SOCIAL SECURITY	595	0	0	0	0	0	0
015	HEALTH SERVICE	944	0	0	0	0	0	0
016	DENTAL COVERAGE	158	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	60	0	0	0	0	0	0
Project : CPO695	Subtotals	1,944	0	0	0	0	0	0
Project : CPO724	**JONES TO HYDE ST SIDEWALK**							
001	PERMANENT SALARIES - MISC	2,610	0	0	514	0	0	0
014	SOCIAL SECURITY	959	0	0	0	0	0	0
015	HEALTH SERVICE	1,496	0	0	0	0	0	0
016	DENTAL COVERAGE	251	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(400)	0	0	0	0	0	0
Project : CPO724	Subtotals	4,916	0	0	514	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPO730	**FISHERMAN'S WHARF J-10**							
001	PERMANENT SALARIES - MISC	10,841	0	0	0	0	0	0
014	SOCIAL SECURITY	1,323	0	0	0	0	0	0
015	HEALTH SERVICE	1,999	0	0	0	0	0	0
016	DENTAL COVERAGE	335	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(498)	0	0	0	0	0	0
Project : CPO730	Subtotals	14,000	0	0	0	0	0	0
Project : CPO741	**PIER REPAIR**							
001	PERMANENT SALARIES - MISC	6,214	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	786	0	0	0	0	0	0
Project : CPO741	Subtotals	7,000	0	0	0	0	0	0
Project : CPO747	**PIER 48 IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	23,500	0	0	0	0	0	0
014	SOCIAL SECURITY	1,328	0	0	0	0	0	0
015	HEALTH SERVICE	2,099	0	0	0	0	0	0
016	DENTAL COVERAGE	352	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	721	0	0	0	0	0	0
Project : CPO747	Subtotals	28,000	0	0	0	0	0	0
Project : CPO761	**UTILITIES PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	380	0	0	0
Project : CPO761	Subtotals	0	0	0	380	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	67,449	0	0	9,305	0	0	0
Program : BKY	**Subtotal**	67,449	0	0	9,305	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	7,276,575	10,264,578	10,264,578	10,264,578	10,264,578	12,272,398	2,007,820
Project :	Subtotals	7,276,575	10,264,578	10,264,578	10,264,578	10,264,578	12,272,398	2,007,820
Sub-Fund : 5A AAA AAA	Subtotals	7,276,575	10,264,578	10,264,578	10,264,578	10,264,578	12,272,398	2,007,820
Program : BZZ	**Subtotal**	7,276,575	10,264,578	10,264,578	10,264,578	10,264,578	12,272,398	2,007,820

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
035	OTHER CURRENT EXPENSES	(343,307)	0	0	0	0	0	0
Project : PACA06	Subtotals	(343,307)	0	0	0	0	0	0
Project : PACA08	**LEGAL SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(212,386)	0	0	0	0	0	0
Project : PACA08	Subtotals	(212,386)	0	0	0	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(143,297)	0	0	0	0	0	0
Project : PACA10	Subtotals	(143,297)	0	0	0	0	0	0
Project : PACA36	**MEDICAL CLINIC**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(88,046)	0	0	0	0	0	0
Project : PACA36	Subtotals	(88,046)	0	0	0	0	0	0
Sub-Fund : 5A AAA AAP	Subtotals	(787,036)	0	0	0	0	0	0
Program : XXX	**Subtotal**	(787,036)	0	0	0	0	0	0
Department : AIR	**Subtotals**	529,111,147	654,524,823	654,514,317	482,554,030	623,614,257	624,294,657	(30,219,660)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR — AIRPORT
Program : BGF — ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA — SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(130,703)	0.00	(30,994)	0.00	(30,994)	0.00	99,709
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	34,068	0.00	34,068
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(170,712)	0.00	(170,712)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,837	0.00	2,837
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,921)	0.00	(2,921)
0795	MEMBER, AIRPORT COMMISSION.....	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
0922	MANAGER I	A	2564B3437	4.00	4.75	434,624	5.00	464,675	5.00	464,675	0.25	30,051
0923	MANAGER II	A	2759B3698	3.00	3.00	295,344	3.00	299,979	3.00	299,979	0.00	4,635
0931	MANAGER III	A	2969B3979	7.00	6.00	635,574	6.00	645,546	6.00	645,546	0.00	9,972
0931	MANAGER III	AD	2969B3979	0.00	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)	(1.00)	(107,591)
0931	MANAGER III	AR	2969B3979	0.00	0.00	0	0.00	0	1.00	107,591	1.00	107,591
0931	MANAGER III	AS	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)
0931	MANAGER III	AS	2969B3979	0.00	0.00	0	0.00	0	1.00	107,591	1.00	107,591
0932	MANAGER IV	A	3194B4280	1.00	2.00	227,884	2.00	231,458	2.00	231,458	0.00	3,574
0932	MANAGER IV	AS	3194B4280	0.00	0.00	0	0.00	0	3.00	347,187	3.00	347,187
0932	MANAGER IV	AS	3194B4280	0.00	0.00	0	0.00	0	1.00	115,729	1.00	115,729
0932	MANAGER IV	O	3194B4280	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0933	MANAGER V	A	3437B4607	9.00	8.00	981,183	8.00	996,574	8.00	996,574	0.00	15,391
0933	MANAGER V	AN	3437B4607	0.00	0.00	0	0.00	0	0.50	62,285	0.50	62,285
0933	MANAGER V	AS	3437B4607	0.00	0.00	0	0.00	0	(2.00)	(249,144)	(2.00)	(249,144)
0933	MANAGER V	O	3437B4607	2.00	1.00	120,242	1.00	120,243	1.00	120,243	0.00	1
0941	MANAGER VI	A	3698B4954	3.00	2.00	263,770	2.00	267,908	2.00	267,908	0.00	4,138
0941	MANAGER VI	AN	3698B4954	0.00	0.00	0	0.00	0	0.75	100,466	0.75	100,466
0941	MANAGER VI	O	3698B4954	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0942	MANAGER VII	A	3949B5293	1.00	1.00	140,910	1.00	143,120	1.00	143,120	0.00	2,210
0955	DEPUTY DIRECTOR V	A	4484B6010	6.00	4.00	639,992	4.00	650,032	4.00	650,032	0.00	10,040
0955	DEPUTY DIRECTOR V	OS	4484B6010	0.00	0.00	0	0.00	0	1.00	156,861	1.00	156,861
1021	ADMINISTRATOR I.....	A	1744B2120	9.00	9.00	497,988	9.00	505,956	9.00	505,956	0.00	7,968
1021	ADMINISTRATOR I.....	AS	1744B2120	0.00	0.00	0	0.00	0	(2.00)	(112,435)	(2.00)	(112,435)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
1021	ADMINISTRATOR I.....	AS	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(56,217)	(1.00)	(56,217)
1021	ADMINISTRATOR I.....	AS	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(56,217)	(1.00)	(56,217)
1022	ADMINISTRATOR II.....	A	2120B2577	2.00	2.00	134,519	2.00	136,671	2.00	136,671	0.00	2,152
1022	ADMINISTRATOR II.....	AS	2120B2577	0.00	0.00	0	0.00	0	2.00	136,671	2.00	136,671
1022	ADMINISTRATOR II.....	AS	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(68,336)	(1.00)	(68,336)
1023	ADMINISTRATOR III.....	A	2577B3132	1.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
1023	ADMINISTRATOR III.....	AS	2577B3132	0.00	0.00	0	0.00	0	1.00	83,053	1.00	83,053
1024	ADMINISTRATOR-SUPERVISOR.....	A	2772B3369	1.00	1.00	87,931	1.00	89,338	1.00	89,338	0.00	1,407
1041	ENGINEER-ASSISTANT.....	A	2527B3178	2.00	2.00	165,892	2.00	168,546	2.00	168,546	0.00	2,654
1041	ENGINEER-ASSISTANT.....	AS	2527B3178	0.00	0.00	0	0.00	0	(2.00)	(168,546)	(2.00)	(168,546)
1042	ENGINEER-JOURNEY.....	A	2800B3521	12.00	12.00	1,102,777	12.00	1,120,421	12.00	1,120,421	0.00	17,644
1042	ENGINEER-JOURNEY.....	AS	2800B3521	0.00	0.00	0	0.00	0	2.00	186,737	2.00	186,737
1042	ENGINEER-JOURNEY.....	AS	2800B3521	0.00	0.00	0	0.00	0	(4.00)	(373,473)	(4.00)	(373,473)
1043	ENGINEER-SENIOR.....	A	3103B3901	6.00	6.00	610,897	6.00	620,671	6.00	620,671	0.00	9,774
1043	ENGINEER-SENIOR.....	AS	3103B3901	0.00	0.00	0	0.00	0	4.00	413,780	4.00	413,780
1043	ENGINEER-SENIOR.....	AS	3103B3901	0.00	0.00	0	0.00	0	1.00	103,445	1.00	103,445
1043	ENGINEER-SENIOR.....	AS	3103B3901	0.00	0.00	0	0.00	0	(1.00)	(103,445)	(1.00)	(103,445)
1044	ENGINEER-PRINCIPAL.....	A	3337B4197	2.00	2.00	219,083	2.00	222,588	2.00	222,588	0.00	3,505
1044	ENGINEER-PRINCIPAL.....	AS	3337B4197	0.00	0.00	0	0.00	0	1.00	111,295	1.00	111,295
1044	ENGINEER-PRINCIPAL.....	AS	3337B4197	0.00	0.00	0	0.00	0	1.00	111,295	1.00	111,295
1052	BUSINESS ANALYST.....	AS	2258B2841	0.00	0.00	0	0.00	0	1.00	75,336	1.00	75,336
1052	BUSINESS ANALYST.....	AS	2258B2841	0.00	0.00	0	0.00	0	1.00	75,336	1.00	75,336
1053	BUSINESS ANALYST-SENIOR.....	A	2615B3289	4.00	4.00	343,372	4.00	348,865	4.00	348,865	0.00	5,493
1053	BUSINESS ANALYST-SENIOR.....	AS	2615B3289	0.00	0.00	0	0.00	0	1.00	87,216	1.00	87,216
1053	BUSINESS ANALYST-SENIOR.....	AS	2615B3289	0.00	0.00	0	0.00	0	(1.00)	(87,216)	(1.00)	(87,216)
1053	BUSINESS ANALYST-SENIOR.....	AS	2615B3289	0.00	0.00	0	0.00	0	1.00	87,216	1.00	87,216
1053	BUSINESS ANALYST-SENIOR.....	AS	2615B3289	0.00	0.00	0	0.00	0	(2.00)	(174,433)	(2.00)	(174,433)
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	4.00	5.00	496,814	5.00	504,763	5.00	504,763	0.00	7,949
1054	BUS ANALYST-PRINCIPAL.....	AS	3027B3807	0.00	0.00	0	0.00	0	(1.00)	(100,953)	(1.00)	(100,953)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1054	BUS ANALYST-PRINCIPAL.....	AS	3027B3807	0.00	0.00	0	0.00	0	2.00	201,905	2.00	201,905
1063	PROGRAMMER ANALYST-SENIOR.....	A	2371B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
1063	PROGRAMMER ANALYST-SENIOR.....	AS	2371B2983	0.00	0.00	0	0.00	0	(1.00)	(79,102)	(1.00)	(79,102)
1070	PROJECT DIRECTOR.....	A	3337B4197	4.00	3.00	328,625	3.00	333,883	3.00	333,883	0.00	5,258
1070	PROJECT DIRECTOR.....	AN	3337B4197	0.00	0.00	0	0.00	0	1.00	88,490	1.00	88,490
1070	PROJECT DIRECTOR.....	O	3337B4197	0.00	1.50	164,312	3.00	328,625	3.00	328,625	1.50	164,313
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	2.00	3.00	394,538	3.00	400,727	3.00	400,727	0.00	6,189
1071	INFORMATION SERVICES MANAGER.....	O	3469B4940	0.00	0.75	96,701	0.75	96,701	0.75	96,701	0.00	0
1071	INFORMATION SERVICES MANAGER.....	ON	3469B4940	0.00	0.00	0	0.00	0	0.75	96,701	0.75	96,701
1073	INFORMATION SERVICES DIRECTOR....	A	4154B5868	1.00	1.00	156,218	1.00	158,669	1.00	158,669	0.00	2,451
1204	SENIOR PERSONNEL CLERK.....	A	1698B2063	4.00	4.00	215,377	4.00	218,823	4.00	218,823	0.00	3,446
1204	SENIOR PERSONNEL CLERK.....	AN	1698B2063	0.00	0.00	0	0.00	0	0.50	27,353	0.50	27,353
1220	PAYROLL CLERK.....	A	1686B2048	5.00	5.00	267,264	5.00	271,540	5.00	271,540	0.00	4,276
1220	PAYROLL CLERK.....	AS	1686B2048	0.00	0.00	0	0.00	0	(1.00)	(54,308)	(1.00)	(54,308)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	2.00	2.00	117,294	2.00	119,170	2.00	119,170	0.00	1,876
1222	SENIOR PAYROLL AND PERSONNEL C	AS	1849B2247	0.00	0.00	0	0.00	0	1.00	59,585	1.00	59,585
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	1.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
1224	PRINCIPAL PAYROLL AND PERSONNEL	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,711)	(1.00)	(65,711)
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	1.00	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
1226	CHIEF PAYROLL AND PERSONNEL CLE	AS	2151B2614	0.00	0.00	0	0.00	0	1.00	69,317	1.00	69,317
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2732B3320	1.00	1.00	86,652	1.00	88,038	1.00	88,038	0.00	1,386
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2156B2621	1.00	1.00	68,408	1.00	69,503	1.00	69,503	0.00	1,095
1237	TRAINING COORDINATOR.....	A	2496B3035	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1237	TRAINING COORDINATOR.....	AS	2496B3035	0.00	0.00	0	0.00	0	1.00	82,066	1.00	82,066
1241	PERSONNEL ANALYST.....	A	1784B2625	7.00	7.00	479,588	7.00	487,261	7.00	487,261	0.00	7,673
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	7.00	7.00	561,254	7.00	570,234	7.00	570,234	0.00	8,980
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2997B3643	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	2.00	2.00	189,868	2.00	192,846	2.00	192,846	0.00	2,978
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3295B4006	1.00	1.00	106,648	1.00	108,321	1.00	108,321	0.00	1,673

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1310	PUBLIC RELATIONS ASSISTANT	A	1488B1805	2.00	2.00	94,222	2.00	95,730	2.00	95,730	0.00	1,508
1404	CLERK	A	1323B1603	3.00	3.00	125,515	3.00	127,523	3.00	127,523	0.00	2,008
1404	CLERK	O	1323B1603	1.00	1.00	41,838	1.00	41,838	1.00	41,838	0.00	0
1404	CLERK	OD	1323B1603	0.00	0.00	0	0.00	0	(1.00)	(41,838)	(1.00)	(41,838)
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1424	CLERK TYPIST	A	1375B1666	4.00	3.00	130,449	3.00	132,537	3.00	132,537	0.00	2,088
1426	SENIOR CLERK TYPIST	A	1506B1827	4.00	2.00	95,370	2.00	96,896	2.00	96,896	0.00	1,526
1426	SENIOR CLERK TYPIST	O	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1426	SENIOR CLERK TYPIST	OD	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1444	SECRETARY I	A	1436B1740	3.00	3.00	136,242	3.00	138,422	3.00	138,422	0.00	2,180
1444	SECRETARY I	AS	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(46,141)	(1.00)	(46,141)
1444	SECRETARY I	O	1436B1740	1.00	1.00	45,414	1.00	45,414	1.00	45,414	0.00	0
1444	SECRETARY I	OD	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,414)	(1.00)	(45,414)
1446	SECRETARY II	A	1658B2014	12.00	10.00	525,652	10.00	534,062	10.00	534,062	0.00	8,410
1446	SECRETARY II	AS	1658B2014	0.00	0.00	0	0.00	0	1.00	53,406	1.00	53,406
1450	EXECUTIVE SECRETARY I	A	1805B2194	9.00	10.00	572,631	10.00	581,792	10.00	581,792	0.00	9,161
1452	EXECUTIVE SECRETARY II	A	1970B2395	9.00	8.00	500,080	8.00	508,080	8.00	508,080	0.00	8,000
1630	ACCOUNT CLERK	A	1418B1719	2.00	2.00	89,732	2.00	91,168	2.00	91,168	0.00	1,436
1632	SENIOR ACCOUNT CLERK	A	1638B1990	6.00	6.00	311,634	6.00	316,620	6.00	316,620	0.00	4,986
1634	PRINCIPAL ACCOUNT CLERK	AN	1849B2247	0.00	0.00	0	0.00	0	0.50	29,792	0.50	29,792
1652	SENIOR ACCOUNTANT	A	1960B2383	6.00	6.00	373,178	6.00	379,149	6.00	379,149	0.00	5,971
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	4.00	4.00	295,139	4.00	299,861	4.00	299,861	0.00	4,722
1654	PRINCIPAL ACCOUNTANT	AS	2326B2827	0.00	0.00	0	0.00	0	(2.00)	(149,930)	(2.00)	(149,930)
1657	SENIOR SYSTEMS ACCOUNTANT	AN	2693B3273	0.00	0.00	0	0.00	0	0.50	43,396	0.50	43,396
1657	SENIOR SYSTEMS ACCOUNTANT	AS	2693B3273	0.00	0.00	0	0.00	0	2.00	173,585	2.00	173,585
1684	ASSOCIATE AUDITOR	A	2502B3041	1.00	1.00	79,370	1.00	80,640	1.00	80,640	0.00	1,270
1686	SUPERVISING AUDITOR	A	2758B3353	1.00	1.00	87,513	1.00	88,913	1.00	88,913	0.00	1,400
1760	OFFSET MACHINE OPERATOR	A	1528B1853	2.00	2.00	96,727	2.00	98,275	2.00	98,275	0.00	1,548
1764	MAIL AND REPRODUCTION SERVICE S	A	1955B2377	1.00	1.00	62,040	1.00	63,033	1.00	63,033	0.00	993

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1802	RESEARCH ASSISTANT.....	A	1761B2140	5.00	3.00	167,562	3.00	170,243	3.00	170,243	0.00	2,681
1802	RESEARCH ASSISTANT.....	AN	1761B2140	0.00	0.00	0	0.00	0	0.50	28,374	0.50	28,374
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1622B1970	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	1.00	5.00	337,865	5.00	343,271	5.00	343,271	0.00	5,406
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	2.00	154,982	2.00	157,462	2.00	157,462	0.00	2,480
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AN	2855B3470	0.00	0.00	0	0.00	0	(0.50)	(46,009)	(0.50)	(46,009)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AS	2855B3470	0.00	0.00	0	0.00	0	1.00	92,016	1.00	92,016
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2855B3470	1.00	1.00	90,567	1.00	90,567	1.00	90,567	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	ON	2855B3470	0.00	0.00	0	0.00	0	0.75	67,925	0.75	67,925
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1727B2099	2.00	2.00	109,568	2.00	111,322	2.00	111,322	0.00	1,754
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	3.00	2.00	124,393	2.00	126,382	2.00	126,382	0.00	1,989
1842	MANAGEMENT ASSISTANT.....	AN	1960B2383	0.00	0.00	0	0.00	0	0.50	31,596	0.50	31,596
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	3.00	2.00	142,610	2.00	144,892	2.00	144,892	0.00	2,282
1844	SENIOR MANAGEMENT ASSISTANT.....	AS	2247B2732	0.00	0.00	0	0.00	0	(2.00)	(144,892)	(2.00)	(144,892)
1849	PROGRAM MANAGER,BUSINESS & EC	A	3053B3053	1.00	1.00	79,683	1.00	82,552	1.00	82,552	0.00	2,869
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1411B1710	2.00	2.00	89,262	2.00	90,690	2.00	90,690	0.00	1,428
3502	MUSEUM EXHIBIT PACKER AND REPAI	AS	1411B1710	0.00	0.00	0	0.00	0	(2.00)	(90,690)	(2.00)	(90,690)
3520	MUSEUM PREPARATOR.....	A	1411B1710	4.00	4.00	178,524	4.00	181,380	4.00	181,380	0.00	2,856
3520	MUSEUM PREPARATOR.....	AS	1411B1710	0.00	0.00	0	0.00	0	2.00	90,690	2.00	90,690
3522	SENIOR MUSEUM PREPARATOR.....	A	1539B1867	2.00	2.00	97,457	2.00	99,016	2.00	99,016	0.00	1,559
3524	PRINCIPAL MUSEUM PREPARATOR.....	A	1831B2226	1.00	1.00	58,099	1.00	59,029	1.00	59,029	0.00	930
3541	CURATOR I.....	A	1558B1890	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3542	CURATOR II.....	A	1899B2309	2.00	2.00	120,530	2.00	124,869	2.00	124,869	0.00	4,339
3542	CURATOR II.....	AN	1899B2309	0.00	0.00	0	0.00	0	0.50	31,217	0.50	31,217
3544	CURATOR III.....	A	2004B2435	2.00	2.00	127,107	2.00	131,683	2.00	131,683	0.00	4,576
3546	CURATOR IV.....	A	2539B3087	4.00	4.00	322,283	4.00	327,440	4.00	327,440	0.00	5,157
3547	CURATOR V.....	A	2700B3282	1.00	1.00	87,373	1.00	88,744	1.00	88,744	0.00	1,371
3550	EXHIBITION DESIGNER.....	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3554	ASSOCIATE MUSEUM REGISTRAR.....	A	1447B1752	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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3556	MUSEUM REGISTRAR	A	1678B2038	2.00	2.00	106,384	2.00	108,086	2.00	108,086	0.00	1,702
3558	SENIOR MUSEUM REGISTRAR	A	2019B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
3610	LIBRARY ASSISTANT	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
3632	LIBRARIAN II	A	2281B2772	1.00	1.00	72,349	1.00	73,507	1.00	73,507	0.00	1,158
4366	COLLECTION SUPERVISOR	A	1965B2388	1.00	1.00	62,327	1.00	63,324	1.00	63,324	0.00	997
5177	SAFETY OFFICER	A	3162B3844	1.00	1.00	100,328	1.00	101,933	1.00	101,933	0.00	1,605
5186	FINANCIAL MANAGER	A	3513B4270	1.00	1.00	113,676	1.00	115,459	1.00	115,459	0.00	1,783
5186	FINANCIAL MANAGER	AS	3513B4270	0.00	0.00	0	0.00	0	(1.00)	(115,459)	(1.00)	(115,459)
5203	ASSISTANT ENGINEER	A	2360B2868	1.00	1.00	73,419	1.00	76,053	1.00	76,053	0.00	2,634
5203	ASSISTANT ENGINEER	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,053)	(1.00)	(76,053)
5203	ASSISTANT ENGINEER	O	2360B2868	11.00	11.00	807,612	11.00	823,403	11.00	823,403	0.00	15,791
5203	ASSISTANT ENGINEER	ON	2360B2868	0.00	0.00	0	0.00	0	0.75	56,141	0.75	56,141
5203	ASSISTANT ENGINEER	OS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(74,855)	(1.00)	(74,855)
5207	ASSOCIATE ENGINEER	O	2745B3337	11.00	11.00	958,053	11.00	958,053	11.00	958,053	0.00	0
5207	ASSOCIATE ENGINEER	OS	2745B3337	0.00	0.00	0	0.00	0	(1.00)	(87,096)	(1.00)	(87,096)
5207	ASSOCIATE ENGINEER	OS	2745B3337	0.00	0.00	0	0.00	0	1.00	87,096	1.00	87,096
5211	SENIOR ENGINEER	O	3679B4471	8.00	8.00	933,545	8.00	933,545	8.00	933,545	0.00	0
5211	SENIOR ENGINEER	OS	3679B4471	0.00	0.00	0	0.00	0	(1.00)	(116,693)	(1.00)	(116,693)
5212	PRINCIPAL ENGINEER	O	4188B5090	3.00	3.00	387,037	3.00	398,547	3.00	398,547	0.00	11,510
5212	PRINCIPAL ENGINEER	OD	4188B5090	0.00	0.00	0	0.00	0	(1.00)	(132,849)	(1.00)	(132,849)
5212	PRINCIPAL ENGINEER	OS	4188B5090	0.00	0.00	0	0.00	0	1.00	132,849	1.00	132,849
5216	CHIEF SURVEYOR	O	2997B3643	1.00	1.00	95,082	1.00	95,082	1.00	95,082	0.00	0
5219	SENIOR STRUCTURAL ENGINEER	O	4056B4929	1.00	1.00	128,647	1.00	128,647	1.00	128,647	0.00	0
5241	ENGINEER	O	3179B3862	16.00	16.00	1,612,771	16.00	1,612,771	16.00	1,612,771	0.00	0
5241	ENGINEER	ON	3179B3862	0.00	0.00	0	0.00	0	0.75	75,599	0.75	75,599
5241	ENGINEER	OS	3179B3862	0.00	0.00	0	0.00	0	1.00	100,798	1.00	100,798
5265	ARCHITECTURAL ASSOCIATE I	O	2360B2868	3.00	3.00	224,564	3.00	224,564	3.00	224,564	0.00	0
5266	ARCHITECTURAL ASSOCIATE II	A	2745B3337	1.00	1.00	87,096	1.00	88,490	1.00	88,490	0.00	1,394
5266	ARCHITECTURAL ASSOCIATE II	O	2745B3337	2.00	2.00	174,191	2.00	174,191	2.00	174,191	0.00	0

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5268	ARCHITECT	O	3179B3862	4.00	4.00	403,193	4.00	403,193	4.00	403,193	0.00	0
5270	SENIOR ARCHITECT	O	3679B4471	1.00	1.00	116,693	1.00	116,693	1.00	116,693	0.00	0
5270	SENIOR ARCHITECT	ON	3679B4471	0.00	0.00	0	0.00	0	0.75	87,520	0.75	87,520
5273	PRINCIPAL ARCHITECT	O	4188B5090	1.00	1.00	135,094	1.00	132,849	1.00	132,849	0.00	(2,245)
5278	PLANNER II	A	2161B2627	2.00	2.00	137,129	2.00	139,323	2.00	139,323	0.00	2,194
5278	PLANNER II	AS	2161B2627	0.00	0.00	0	0.00	0	(1.00)	(69,662)	(1.00)	(69,662)
5280	PLANNER III	A	1965B2388	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	A	2564B3117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV	A	3041B3696	1.00	1.00	96,466	1.00	98,009	1.00	98,009	0.00	1,543
5291	PLANNER III	AS	2564B3117	0.00	0.00	0	0.00	0	1.00	82,656	1.00	82,656
5298	PLANNER III ENVIRONMENTAL REVIEW	A	2564B3117	1.00	1.00	81,354	1.00	82,656	1.00	82,656	0.00	1,302
5298	PLANNER III ENVIRONMENTAL REVIEW	AS	2564B3117	0.00	0.00	0	0.00	0	(1.00)	(82,656)	(1.00)	(82,656)
5299	PLANNER IV ENVIRONMENTAL REVIEW	A	3041B3696	1.00	1.00	96,466	1.00	98,009	1.00	98,009	0.00	1,543
5305	MATERIALS TESTING TECHNICIAN	O	1796B2183	3.00	3.00	170,929	3.00	170,929	3.00	170,929	0.00	0
5310	SURVEY ASSISTANT I	O	1823B2215	1.00	1.00	57,812	1.00	57,812	1.00	57,812	0.00	0
5312	SURVEY ASSISTANT II	O	2048B2490	2.00	2.00	129,978	2.00	129,978	2.00	129,978	0.00	0
5314	SURVEY ASSOCIATE	O	2360B2868	2.00	2.00	149,710	2.00	149,710	2.00	149,710	0.00	0
5330	CITY PLANNING GRAPHICS SUPERVIS	A	2110B2564	1.00	1.00	66,920	1.00	67,991	1.00	67,991	0.00	1,071
5344	MECHANICAL ENGINEERING ASSISTAN	O	1778B2161	2.00	2.00	112,804	2.00	112,804	2.00	112,804	0.00	0
5346	MECHANICAL ENGINEERING ASSOCIA	O	1970B2395	3.00	3.00	183,848	3.00	187,529	3.00	187,529	0.00	3,681
5352	ELECTRICAL ENGINEERING ASSISTAN	O	1778B2161	2.00	2.00	112,804	2.00	112,804	2.00	112,804	0.00	0
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1970B2395	2.00	2.00	122,566	2.00	125,019	2.00	125,019	0.00	2,453
5362	CIVIL ENGINEERING ASSISTANT	O	1778B2161	2.00	2.00	112,804	2.00	112,804	2.00	112,804	0.00	0
5364	CIVIL ENGINEERING ASSOCIATE I	A	1970B2395	1.00	1.00	61,283	1.00	63,510	1.00	63,510	0.00	2,227
5364	CIVIL ENGINEERING ASSOCIATE I	O	1970B2395	2.00	2.00	122,566	2.00	125,019	2.00	125,019	0.00	2,453
5366	ENGINEERING ASSOCIATE II	O	2281B2772	5.00	5.00	354,830	5.00	361,746	5.00	361,746	0.00	6,916
5602	UTILITY SPECIALIST	O	2519B3722	1.00	1.00	97,144	1.00	97,144	1.00	97,144	0.00	0
5620	REGULATORY SPECIALIST	AS	2564B3117	0.00	0.00	0	0.00	0	1.00	82,656	1.00	82,656
6130	SAFETY ANALYST	A	2868B3486	2.00	2.00	181,969	2.00	184,881	2.00	184,881	0.00	2,912

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6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2161B2627	1.00	1.00	68,565	1.00	69,662	1.00	69,662	0.00	1,097
6138	INDUSTRIAL HYGIENIST.....	A	2868B3486	1.00	1.00	90,985	1.00	92,441	1.00	92,441	0.00	1,456
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3162B3844	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6141	MANAGER, OFFICE OF HEALTH AND S	A	3263B3966	1.00	1.00	105,583	1.00	107,239	1.00	107,239	0.00	1,656
6318	CONSTRUCTION INSPECTOR.....	O	2454B2983	7.00	7.00	544,994	7.00	544,994	7.00	544,994	0.00	0
6335	DISABILITY ACCESS COORDINATOR.....	O	3626B4407	1.00	1.00	115,023	1.00	115,023	1.00	115,023	0.00	0
7308	CABLE SPLICER.....	A	2533B3080	2.00	2.00	160,776	2.00	163,348	2.00	163,348	0.00	2,572
8139	INDUSTRIAL INJURY INVESTIGATOR.....	A	1876B2281	0.00	1.00	59,534	1.00	60,487	1.00	60,487	0.00	953
9204	AIRPORT COMMUNICATIONS SUPERVI	A	2183B2654	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9206	AIRPORT PROPERTY SPECIALIST I.....	A	2545B3093	8.00	8.00	645,819	8.00	656,152	8.00	656,152	0.00	10,333
9206	AIRPORT PROPERTY SPECIALIST I.....	AN	2545B3093	0.00	0.00	0	0.00	0	1.50	123,029	1.50	123,029
9254	ASSISTANT TO THE DIRECTOR,PUBLIC	A	2365B2874	1.00	1.00	76,511	1.00	77,711	1.00	77,711	0.00	1,200
9255	AIRPORT ECONOMIC PLANNER.....	A	3027B3679	7.00	8.75	840,192	9.00	878,025	9.00	878,025	0.25	37,833
9255	AIRPORT ECONOMIC PLANNER.....	AN	3027B3679	0.00	0.00	0	0.00	0	1.00	97,558	1.00	97,558
9255	AIRPORT ECONOMIC PLANNER.....	AN	3027B3679	0.00	0.00	0	0.00	0	0.50	48,779	0.50	48,779
9255	AIRPORT ECONOMIC PLANNER.....	AS	3027B3679	0.00	0.00	0	0.00	0	(1.00)	(97,558)	(1.00)	(97,558)
9255	AIRPORT ECONOMIC PLANNER.....	AS	3027B3679	0.00	0.00	0	0.00	0	(1.00)	(97,558)	(1.00)	(97,558)
9258	AIRPORT ASST DEP DIR, BUS & FINAN	A	3479B4229	2.00	2.00	225,170	2.00	228,702	2.00	228,702	0.00	3,532
9258	AIRPORT ASST DEP DIR, BUS & FINAN	AN	3479B4229	0.00	0.00	0	0.00	0	0.50	57,175	0.50	57,175
9258	AIRPORT ASST DEP DIR, BUS & FINAN	AS	3479B4229	0.00	0.00	0	0.00	0	(1.00)	(114,351)	(1.00)	(114,351)
9258	AIRPORT ASST DEP DIR, BUS & FINAN	AS	3479B4229	0.00	0.00	0	0.00	0	1.00	114,351	1.00	114,351
9258	AIRPORT ASST DEP DIR, BUS & FINAN	AS	3479B4229	0.00	0.00	0	0.00	0	1.00	114,351	1.00	114,351
9278	DIRECTOR OF AIRPORTS.....	A	6320B8312	1.00	1.00	221,282	1.00	224,753	1.00	224,753	0.00	3,471
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(18.19)	(23.92)	(1,799,055)	(23.85)	(1,836,360)	(23.85)	(1,836,360)	0.07	(37,305)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	24.30	1,875,067	24.30	1,875,067
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(7.92)	(591,143)	(7.92)	(591,143)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(9.98)	(789,359)	(9.98)	(789,359)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.87)	(225,531)	(2.87)	(225,531)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(105.00)	(104.25)	(8,971,053)	(105.75)	(9,175,926)	(105.75)	(9,175,926)	(1.50)	(204,873)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(2.50)	(329,161)	(2.50)	(329,161)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(2.25)	(197,747)	(2.25)	(197,747)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	4.00	267,786	4.00	267,786
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(55,938)	0.00	(55,938)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.73	3.15	202,770	3.04	202,770	3.04	202,770	(0.11)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	4.77	319,208	4.77	319,208
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.48	32,378	0.48	32,378
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	74,549	0.00	74,549	0.00	74,549	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	70,057	0.00	70,057
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,800	0.00	1,800
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(235)	0.00	(235)
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	76,528	0.00	76,528	0.00	76,528	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5,336)	0.00	(5,336)
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,518	0.00	30,518
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,325	0.00	5,325
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A	0T0	0.00	0.00	29,182	0.00	29,182	0.00	29,182	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A0	0T0	0.00	0.00	0	0.00	0	0.00	(29,182)	0.00	(29,182)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	23,075	0.00	23,075	0.00	23,075	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,837	0.00	10,837
Project	: Subtotals			263.54	239.73	18,798,508	239.19	19,133,596	257.22	20,848,758	17.49	2,050,250
Sub-Fund	: 5A AAA AAA Subtotals			263.54	239.73	18,798,508	239.19	19,133,596	257.22	20,848,758	17.49	2,050,250

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA08	**LEGAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,246)	0.00	(6,246)
1458	LEGAL SECRETARY I.....	A N	1923B2337	0.00	0.00	0	0.00	0	1.00	61,972	1.00	61,972
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	2539B3087	1.00	1.00	80,571	1.00	81,860	1.00	81,860	0.00	1,289
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(5,115)	(0.06)	(5,115)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,461)	(0.02)	(1,461)
Project	: PACA08 Subtotals			1.00	1.00	80,571	1.00	81,860	1.92	131,010	0.92	50,439
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**											
0931	MANAGER III	A	2969B3979	0.00	1.00	105,929	1.00	107,591	1.00	107,591	0.00	1,662
1426	SENIOR CLERK TYPIST.....	A	1506B1827	0.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	0.00	1.00	71,305	1.00	72,446	1.00	72,446	0.00	1,141
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	0.00	2.00	58,137	2.00	59,067	2.00	59,067	0.00	930
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.18)	(10,300)	(0.18)	(10,300)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.05)	(2,943)	(0.05)	(2,943)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	2.33	150,000	2.25	150,000	2.25	150,000	(0.08)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	1.23	81,910	1.23	81,910
Project	: PYEAES Subtotals			0.00	7.33	433,056	7.25	437,552	8.25	506,219	0.92	73,163
Sub-Fund	: 5A AAA AAP Subtotals			1.00	8.33	513,627	8.25	519,412	10.17	637,229	1.84	123,602
Program	**: BGF Subtotal**			**264.54**	**248.06**	**19,312,135**	**247.44**	**19,653,008**	**267.39**	**21,485,987**	**19.33**	**2,173,852**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(110,160)	0.00	(40,863)	0.00	(40,863)	0.00	69,297
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	41,020	0.00	41,020
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(154,000)	0.00	(154,000)
0922	MANAGER I	A	2564B3437	10.00	10.00	914,998	10.00	929,350	10.00	929,350	0.00	14,352
0923	MANAGER II	A	2759B3698	14.00	14.00	1,378,274	14.00	1,399,894	14.00	1,399,894	0.00	21,620
0931	MANAGER III	A	2969B3979	3.00	4.00	423,716	4.00	430,364	4.00	430,364	0.00	6,648
0931	MANAGER III	AR	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)
0933	MANAGER V	A	3437B4607	3.00	3.00	367,944	3.00	373,716	3.00	373,716	0.00	5,772
0941	MANAGER VI	A	3698B4954	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0955	DEPUTY DIRECTOR V	A	4484B6010	1.00	1.00	159,998	1.00	162,508	1.00	162,508	0.00	2,510
1003	OPERATOR-SENIOR	A	1702B2069	2.00	2.00	108,002	2.00	109,730	2.00	109,730	0.00	1,728
1051	BUS ANALYST-ASSISTANT	A	1951B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
1052	BUSINESS ANALYST	A	2258B2841	1.00	1.00	74,150	1.00	75,336	1.00	75,336	0.00	1,186
1406	SENIOR CLERK	A	1372B1662	2.00	2.00	86,756	2.00	88,144	2.00	88,144	0.00	1,388
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1424	CLERK TYPIST	A	1375B1666	4.00	5.00	217,414	5.00	220,891	5.00	220,891	0.00	3,477
1426	SENIOR CLERK TYPIST	A	1506B1827	8.00	8.00	381,478	8.00	387,582	8.00	387,582	0.00	6,104
1426	SENIOR CLERK TYPIST	AN	1506B1827	0.00	0.00	0	0.00	0	0.50	24,223	0.50	24,223
1444	SECRETARY I	A	1436B1740	1.00	1.00	45,414	1.00	46,141	1.00	46,141	0.00	727
1446	SECRETARY II	A	1658B2014	4.00	5.00	262,826	5.00	267,030	5.00	267,030	0.00	4,204
1450	EXECUTIVE SECRETARY I	A	1805B2194	5.00	5.00	286,315	5.00	290,895	5.00	290,895	0.00	4,580
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
1706	TELEPHONE OPERATOR	A	1313B1592	5.00	5.00	207,756	5.00	211,080	5.00	211,080	0.00	3,324
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1840	JUNIOR MANAGEMENT ASSISTANT	A	1727B2099	2.00	2.00	109,568	2.00	111,321	2.00	111,321	0.00	1,753
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1727B2099	0.00	0.00	0	0.00	0	(2.00)	(111,321)	(2.00)	(111,321)
1842	MANAGEMENT ASSISTANT	AS	1960B2383	0.00	0.00	0	0.00	0	2.00	126,383	2.00	126,383
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	2.00	2.00	142,610	2.00	144,892	2.00	144,892	0.00	2,282

City and County of San Francisco
Budget Year 2005-2006

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1929	PARTS STOREKEEPER.....	A	1622B1970	1.00	1.00	51,417	1.00	52,240	1.00	52,240	0.00	823
4321	CASHIER II.....	A	1470B1782	1.00	1.00	46,510	1.00	47,254	1.00	47,254	0.00	744
5264	AIRPORT NOISE ABATEMENT SPECIALI	A	1994B2424	2.00	2.00	126,533	2.00	128,558	2.00	128,558	0.00	2,025
5271	SR. AIRPORT NOISE ABATEMENT SPE	A	2172B2640	1.00	1.00	68,904	1.00	70,006	1.00	70,006	0.00	1,102
5283	PLANNER V	A	3608B4385	1.00	1.00	114,449	1.00	116,280	1.00	116,280	0.00	1,831
5289	TRANSIT PLANNER III.....	A	2564B3117	1.00	1.00	81,354	1.00	82,656	1.00	82,656	0.00	1,302
5289	TRANSIT PLANNER III.....	AS	2564B3117	0.00	0.00	0	0.00	0	(1.00)	(82,656)	(1.00)	(82,656)
5290	TRANSIT PLANNER IV.....	A	3041B3696	3.00	3.00	289,397	3.00	294,027	3.00	294,027	0.00	4,630
5290	TRANSIT PLANNER IV.....	AS	3041B3696	0.00	0.00	0	0.00	0	1.00	98,009	1.00	98,009
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2867B2867	1.00	1.00	74,829	1.00	77,523	1.00	77,523	0.00	2,694
7362	COMMUNICATIONS SYSTEMS TECHNIC	A	2745B3337	2.00	2.00	174,191	2.00	176,978	2.00	176,978	0.00	2,787
7368	SENIOR RADIO TECHNICIAN.....	A	3179B3862	1.00	1.00	100,798	1.00	102,411	1.00	102,411	0.00	1,613
7381	AUTOMOTIVE MECHANIC.....	A	2343B2343	3.00	3.00	182,976	3.00	190,061	3.00	190,061	0.00	7,085
9202	AIRPORT COMMUNICATIONS DISPATC	A	1840B2236	27.00	27.00	1,575,709	27.00	1,600,920	27.00	1,600,920	0.00	25,211
9202	AIRPORT COMMUNICATIONS DISPATC	AN	1840B2236	0.00	0.00	0	0.00	0	0.50	29,647	0.50	29,647
9202	AIRPORT COMMUNICATIONS DISPATC	AN	1840B2236	0.00	0.00	0	0.00	0	0.50	29,647	0.50	29,647
9203	SR. AIRPORT COMMUNICATIONS DISP	A	2028B2466	10.00	10.00	643,626	10.00	653,924	10.00	653,924	0.00	10,298
9204	AIRPORT COMMUNICATIONS SUPERVI	A	2183B2654	2.00	2.00	138,539	2.00	140,756	2.00	140,756	0.00	2,217
9212	AIRPORT SAFETY OFFICER.....	A	2120B2577	30.00	32.50	2,185,941	34.00	2,323,420	34.00	2,323,420	1.50	137,479
9212	AIRPORT SAFETY OFFICER.....	AN	2120B2577	0.00	0.00	0	0.00	0	0.50	34,168	0.50	34,168
9220	AIRPORT OPERATIONS SUPERVISOR...	A	2490B3027	9.00	9.00	711,043	9.00	722,420	9.00	722,420	0.00	11,377
9220	AIRPORT OPERATIONS SUPERVISOR...	AN	2490B3027	0.00	0.00	0	0.00	0	0.50	40,134	0.50	40,134
9220	AIRPORT OPERATIONS SUPERVISOR...	AR	2490B3027	0.00	0.00	0	0.00	0	1.00	80,269	1.00	80,269
9222	AIRPORT OPERATIONS COORDINATOR	A	2700B3282	2.00	2.00	174,746	2.00	177,488	2.00	177,488	0.00	2,742
9247	AIRPORT EMERGENCY PLANNING COO	A	2332B2835	2.00	2.00	150,947	2.00	153,315	2.00	153,315	0.00	2,368
9256	AIRPORT ASST DEP DIR, OPERATIONS	A	3479B4229	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9920	PUBLIC SERVICE AIDE-ASST TO PROF	A	1157B1157	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.29)	(10.02)	(696,695)	(10.17)	(711,618)	(10.17)	(711,618)	(0.15)	(14,923)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	10.37	726,130	10.37	726,130

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(6.53)	(462,132)	(6.53)	(462,132)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.86)	(132,037)	(1.86)	(132,037)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.16	3.08	198,176	2.97	198,176	2.97	198,176	(0.11)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	1.41	93,375	1.41	93,375
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	370,646	0.00	370,646	0.00	370,646	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	35,596	0.00	35,596
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	90,260	0.00	90,260	0.00	90,260	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A0	0T0	0.00	0.00	0	0.00	0	0.00	232,200	0.00	232,200
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	280,556	0.00	280,556	0.00	280,556	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	102,076	0.00	102,076
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	204,032	0.00	204,032	0.00	204,032	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	18,684	0.00	18,684
Project	: Subtotals			174.87	169.56	12,709,195	170.80	13,068,564	176.69	13,730,388	7.13	1,021,193
Sub-Fund	: 5A AAA AAA Subtotals			174.87	169.56	12,709,195	170.80	13,068,564	176.69	13,730,388	7.13	1,021,193
Program	**: BGG Subtotal**			**174.87**	**169.56**	**12,709,195**	**170.80**	**13,068,564**	**176.69**	**13,730,388**	**7.13**	**1,021,193**

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(262,891)	0.00	(249,714)	0.00	(249,714)	0.00	13,177
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	254,736	0.00	254,736
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(214,183)	0.00	(214,183)
0923	MANAGER II	A	2759B3698	1.00	1.00	98,448	1.00	99,993	1.00	99,993	0.00	1,545
0931	MANAGER III	A	2969B3979	2.00	2.00	211,858	2.00	215,182	2.00	215,182	0.00	3,324
0933	MANAGER V	A	3437B4607	2.00	2.00	245,296	2.00	249,144	2.00	249,144	0.00	3,848
0955	DEPUTY DIRECTOR V	A	4484B6010	1.00	1.00	159,998	1.00	162,508	1.00	162,508	0.00	2,510
0955	DEPUTY DIRECTOR V	O	4484B6010	1.00	1.00	156,861	1.00	156,861	1.00	156,861	0.00	0
0955	DEPUTY DIRECTOR V	OS	4484B6010	0.00	0.00	0	0.00	0	(1.00)	(156,861)	(1.00)	(156,861)
1022	ADMINISTRATOR II.....	A	2120B2577	2.00	2.00	134,519	2.00	136,671	2.00	136,671	0.00	2,152
1043	ENGINEER-SENIOR.....	A	3103B3901	1.00	1.00	101,816	1.00	103,445	1.00	103,445	0.00	1,629
1070	PROJECT DIRECTOR.....	A	3337B4197	1.00	1.00	109,542	1.00	111,295	1.00	111,295	0.00	1,753
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	1.00	1.00	131,513	1.00	133,576	1.00	133,576	0.00	2,063
1404	CLERK.....	AN	1323B1603	0.00	0.00	0	0.00	0	1.00	42,507	1.00	42,507
1410	CHIEF CLERK.....	A	2069B2514	1.00	1.00	65,615	1.00	66,665	1.00	66,665	0.00	1,050
1424	CLERK TYPIST.....	A	1375B1666	5.00	5.00	217,414	5.00	220,893	5.00	220,893	0.00	3,479
1424	CLERK TYPIST.....	AR	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(44,179)	(1.00)	(44,179)
1424	CLERK TYPIST.....	AR	1375B1666	0.00	0.00	0	0.00	0	1.00	44,179	1.00	44,179
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	AN	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1444	SECRETARY I.....	A	1436B1740	7.00	7.00	317,898	7.00	322,986	7.00	322,986	0.00	5,088
1444	SECRETARY I.....	AN	1436B1740	0.00	0.00	0	0.00	0	1.00	46,141	1.00	46,141
1446	SECRETARY II.....	A	1658B2014	3.00	3.00	157,695	3.00	160,219	3.00	160,219	0.00	2,524
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	2.00	2.00	125,020	2.00	127,020	2.00	127,020	0.00	2,000
1452	EXECUTIVE SECRETARY II.....	O	1970B2395	1.00	1.00	62,510	1.00	62,510	1.00	62,510	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1920	INVENTORY CLERK.....	A	1320B1600	1.00	1.00	41,760	1.00	42,428	1.00	42,428	0.00	668
1929	PARTS STOREKEEPER.....	A	1622B1970	1.00	1.00	51,417	1.00	52,240	1.00	52,240	0.00	823

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1931	SENIOR PARTS STOREKEEPER.....	A	1761B2140	1.00	1.00	55,854	1.00	56,748	1.00	56,748	0.00	894
1934	STOREKEEPER.....	A	1447B1752	2.00	2.00	91,454	2.00	92,917	2.00	92,917	0.00	1,463
1936	SENIOR STOREKEEPER.....	A	1539B1867	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1942	ASSISTANT MATERIALS COORDINATO	A	2435B2960	1.00	1.00	77,256	1.00	80,037	1.00	80,037	0.00	2,781
2486	CHEMIST I/II (DEEP CLASS).....	A	1990B2800	2.00	2.00	146,160	2.00	148,499	2.00	148,499	0.00	2,339
2488	SUPERVISING CHEMIST.....	A	2800B3403	1.00	1.00	88,818	1.00	90,239	1.00	90,239	0.00	1,421
2618	FOOD SERVICE SUPERVISOR.....	A	1547B1876	2.00	2.00	97,927	2.00	99,494	2.00	99,494	0.00	1,567
2619	SENIOR FOOD SERVICE SUPERVISOR..	A	1702B2069	1.00	1.00	54,001	1.00	54,865	1.00	54,865	0.00	864
2706	HOUSEKEEPER/FOOD SERVICE CLEAN	A	1217B1474	14.00	14.00	538,600	14.00	547,218	14.00	547,218	0.00	8,618
2706	HOUSEKEEPER/FOOD SERVICE CLEAN	AN	1217B1474	0.00	0.00	0	0.00	0	31.50	1,231,239	31.50	1,231,239
2708	CUSTODIAN.....	A	1381B1674	383.00	358.00	15,641,521	358.00	15,891,786	358.00	15,891,786	0.00	250,265
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1517B1840	18.00	18.00	864,432	18.00	878,263	18.00	878,263	0.00	13,831
2718	CUSTODIAL SUPERVISOR.....	A	1670B2028	12.00	12.00	635,170	12.00	645,333	12.00	645,333	0.00	10,163
2719	JANITORIAL SERVICES ASSISTANT SU	A	1809B2199	6.00	6.00	344,363	6.00	349,873	6.00	349,873	0.00	5,510
3417	GARDENER.....	A	1580B1918	11.00	12.50	625,748	13.00	674,205	13.00	674,205	0.50	48,457
3422	PARK SECTION SUPERVISOR.....	A	1918B2332	2.00	2.00	121,730	2.00	126,112	2.00	126,112	0.00	4,382
3424	PEST CONTROL SPECIALIST.....	A	1918B2332	1.00	1.00	60,865	1.00	63,056	1.00	63,056	0.00	2,191
3424	PEST CONTROL SPECIALIST.....	AN	1918B2332	0.00	0.00	0	0.00	0	0.50	31,529	0.50	31,529
5130	SEWAGE TREATMENT PLANT SUPERIN	A	3320B4036	1.00	1.00	105,340	1.00	107,025	1.00	107,025	0.00	1,685
5201	JUNIOR ENGINEER.....	A	2089B2539	1.00	1.00	66,268	1.00	67,328	1.00	67,328	0.00	1,060
5203	ASSISTANT ENGINEER.....	A	2360B2868	1.00	1.00	73,419	1.00	76,053	1.00	76,053	0.00	2,634
5203	ASSISTANT ENGINEER.....	O	2360B2868	0.00	3.00	220,258	3.00	224,564	3.00	224,564	0.00	4,306
5207	ASSOCIATE ENGINEER.....	A	2745B3337	4.00	4.00	348,383	4.00	353,958	4.00	353,958	0.00	5,575
5207	ASSOCIATE ENGINEER.....	AR	2745B3337	0.00	0.00	0	0.00	0	1.00	88,490	1.00	88,490
5211	SENIOR ENGINEER.....	A	3679B4471	2.00	2.00	233,386	2.00	237,120	2.00	237,120	0.00	3,734
5211	SENIOR ENGINEER.....	AS	3679B4471	0.00	0.00	0	0.00	0	1.00	118,560	1.00	118,560
5212	PRINCIPAL ENGINEER.....	A	4188B5090	1.00	1.00	129,012	1.00	134,975	1.00	134,975	0.00	5,963
5216	CHIEF SURVEYOR.....	A	2997B3643	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5241	ENGINEER.....	A	3179B3862	1.00	1.00	100,798	1.00	102,411	1.00	102,411	0.00	1,613

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5241	ENGINEER	AS	3179B3862	0.00	0.00	0	0.00	0	(1.00)	(102,411)	(1.00)	(102,411)
5241	ENGINEER	O	3179B3862	2.00	2.00	201,596	2.00	201,596	2.00	201,596	0.00	0
5260	ARCHITECTURAL ASSISTANT I	A	1867B2269	1.00	1.00	59,221	1.00	60,169	1.00	60,169	0.00	948
5265	ARCHITECTURAL ASSOCIATE I	A	2360B2868	3.00	3.00	224,565	3.00	228,159	3.00	228,159	0.00	3,594
5265	ARCHITECTURAL ASSOCIATE I	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(76,053)	(1.00)	(76,053)
5266	ARCHITECTURAL ASSOCIATE II	AR	2745B3337	0.00	0.00	0	0.00	0	1.00	88,490	1.00	88,490
5266	ARCHITECTURAL ASSOCIATE II	AS	2745B3337	0.00	0.00	0	0.00	0	1.00	88,490	1.00	88,490
5270	SENIOR ARCHITECT	A	3679B4471	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5303	SUPERVISOR, TRAFFIC AND STREET S	A	2348B2855	1.00	1.00	74,516	1.00	75,708	1.00	75,708	0.00	1,192
5314	SURVEY ASSOCIATE	A	2360B2868	1.00	1.00	74,855	1.00	76,053	1.00	76,053	0.00	1,198
5506	PROJECT MANAGER III	A	4923B4923	1.00	1.00	128,490	1.00	133,116	1.00	133,116	0.00	4,626
5508	PROJECT MANAGER IV	A	5599B5599	2.00	2.00	285,795	2.00	296,944	2.00	296,944	0.00	11,149
5640	ENVIRONMENTAL SPECIALIST	A	2130B2589	0.00	0.75	50,680	1.00	68,654	1.00	68,654	0.25	17,974
6235	HEAT AND VENTILATION INSPECTOR	A	2726B3313	2.00	2.00	172,939	2.00	179,165	2.00	179,165	0.00	6,226
6242	PLUMBING INSPECTOR	A	2726B3313	2.00	2.00	172,939	2.00	179,165	2.00	179,165	0.00	6,226
6248	ELECTRICAL INSPECTOR	A	2726B3313	1.00	1.00	86,469	1.00	87,853	1.00	87,853	0.00	1,384
6331	BUILDING INSPECTOR	A	2726B3313	2.00	2.00	172,939	2.00	179,165	2.00	179,165	0.00	6,226
6333	SENIOR BUILDING INSPECTOR	A	3005B3653	1.00	1.00	95,343	1.00	98,775	1.00	98,775	0.00	3,432
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2388B2902	2.00	2.00	151,484	2.00	156,937	2.00	156,937	0.00	5,453
7150	CITY SHOPS GENERAL SUPERINTEND	AS	3378B4106	0.00	0.00	0	0.00	0	(1.00)	(111,025)	(1.00)	(111,025)
7150	CITY SHOPS GENERAL SUPERINTEND	AS	3378B4106	0.00	0.00	0	0.00	0	1.00	111,025	1.00	111,025
7205	CHIEF STATIONARY ENGINEER	A	2957B2957	3.00	3.00	231,533	3.00	235,238	3.00	235,238	0.00	3,705
7213	PLUMBER SUPERVISOR I	A	2737B3327	3.00	3.00	260,504	3.00	269,882	3.00	269,882	0.00	9,378
7215	GENERAL LABORER SUPERVISOR I	A	1690B2053	7.00	7.00	375,083	7.00	388,586	7.00	388,586	0.00	13,503
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1849B2247	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7220	ASPHALT FINISHER SUPERVISOR I	A	2188B2660	2.00	2.00	138,852	2.00	143,851	2.00	143,851	0.00	4,999
7226	CARPENTER SUPERVISOR I	A	2582B3138	2.00	3.00	245,706	3.00	254,550	3.00	254,550	0.00	8,844
7227	CEMENT FINISHER SUPERVISOR I	AS	2514B3056	0.00	0.00	0	0.00	0	(1.00)	81,038	(1.00)	81,038
7227	CEMENT FINISHER SUPERVISOR I	AS	2514B3056	0.00	0.00	0	0.00	0	1.00	81,038	1.00	81,038

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7236	LOCKSMITH SUPERVISOR I.....	A	2582B3138	1.00	1.00	81,902	1.00	84,850	1.00	84,850	0.00	2,948
7238	ELECTRICIAN SUPERVISOR I.....	A	2660B3234	3.00	3.00	253,213	3.00	257,274	3.00	257,274	0.00	4,061
7239	PLUMBER SUPERVISOR II.....	A	2946B3581	1.00	1.00	93,464	1.00	96,829	1.00	96,829	0.00	3,365
7242	PAINTER SUPERVISOR I.....	A	2156B2764	2.00	2.00	144,281	2.00	149,475	2.00	149,475	0.00	5,194
7247	SHEET METAL WORKER SUPERVISOR	A	2977B3618	1.00	1.00	94,430	1.00	97,829	1.00	97,829	0.00	3,399
7248	STEAMFITTER SUPERVISOR II.....	A	2946B3581	1.00	1.00	93,464	1.00	96,829	1.00	96,829	0.00	3,365
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	3160B3160	1.00	1.00	82,476	1.00	85,445	1.00	85,445	0.00	2,969
7252	CHIEF STATIONARY ENGINEER, SEWA	A	3260B3260	1.00	1.00	85,086	1.00	86,447	1.00	86,447	0.00	1,361
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3160B3160	1.00	1.00	82,476	1.00	85,445	1.00	85,445	0.00	2,969
7254	AUTOMOTIVE MACHINIST SUPERVISO	AS	3160B3160	0.00	0.00	0	0.00	0	(1.00)	(85,445)	(1.00)	(85,445)
7262	MAINTENANCE PLANNER.....	A	3105B3105	1.00	1.00	81,041	1.00	82,338	1.00	82,338	0.00	1,297
7263	MAINTENANCE MANAGER, SFUSD.....	A	2862B3479	1.00	2.00	185,236	2.00	188,142	2.00	188,142	0.00	2,906
7268	WINDOW CLEANER SUPERVISOR.....	A	1914B2326	1.00	1.00	60,709	1.00	61,680	1.00	61,680	0.00	971
7272	CARPENTER SUPERVISOR II.....	A	2779B3378	1.00	1.00	88,166	1.00	91,340	1.00	91,340	0.00	3,174
7277	CITY SHOPS ASST SUPERINTENDENT..	AS	2862B3479	0.00	0.00	0	0.00	0	1.00	94,071	1.00	94,071
7278	PAINTER SUPERVISOR II.....	A	2388B2902	1.00	1.00	75,742	1.00	78,469	1.00	78,469	0.00	2,727
7287	SUPERVISING ELECTRONIC MAINT TE	A	3018B3668	1.00	1.00	95,735	1.00	97,267	1.00	97,267	0.00	1,532
7306	AUTOMOTIVE BODY AND FENDER WO	A	2331B2331	2.00	2.00	121,678	2.00	126,058	2.00	126,058	0.00	4,380
7308	CABLE SPLICER.....	A	2533B3080	1.00	1.00	80,388	1.00	81,674	1.00	81,674	0.00	1,286
7313	AUTOMOTIVE MACHINIST.....	A	2379B2379	6.00	6.00	371,264	6.00	385,963	6.00	385,963	0.00	14,699
7313	AUTOMOTIVE MACHINIST.....	AN	2379B2379	0.00	0.00	0	0.00	0	0.50	32,164	0.50	32,164
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2867B2867	3.00	3.00	224,486	3.00	232,568	3.00	232,568	0.00	8,082
7317	SENIOR WATER SERVICE INSPECTOR.	A	2847B3460	1.00	1.00	90,306	1.00	93,557	1.00	93,557	0.00	3,251
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2607B3169	16.00	16.75	1,385,407	17.00	1,428,582	17.00	1,428,582	0.25	43,175
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2274B2764	4.00	5.00	360,702	5.00	373,687	5.00	373,687	0.00	12,985
7328	OPERATING ENGINEER, UNIVERSAL.....	O	2274B2764	0.00	1.00	72,140	1.00	72,140	1.00	72,140	0.00	0
7329	ELECTRONICS MAINTENANCE TECH A	AN	2819B3426	0.00	0.00	0	0.00	0	0.50	45,424	0.50	45,424
7333	APPRENTICE STATIONARY ENGINEER.	A	1530B2234	6.00	6.00	349,844	6.00	355,442	6.00	355,442	0.00	5,598
7334	STATIONARY ENGINEER.....	A	2351B2351	43.00	43.00	2,638,527	43.00	2,680,743	43.00	2,680,743	0.00	42,216

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7334	STATIONARY ENGINEER	AN	2351B2351	0.00	0.00	0	0.00	0	0.50	31,172	0.50	31,172
7334	STATIONARY ENGINEER	AN	2351B2351	0.00	0.00	0	0.00	0	0.50	31,172	0.50	31,172
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	13.00	13.00	901,520	13.00	915,944	13.00	915,944	0.00	14,424
7342	LOCKSMITH	A	2094B2545	4.00	4.00	265,698	4.00	275,263	4.00	275,263	0.00	9,565
7344	CARPENTER	A	2094B2545	14.00	13.75	913,336	14.00	963,421	14.00	963,421	0.25	50,085
7344	CARPENTER	AN	2094B2545	0.00	0.00	0	0.00	0	0.50	34,408	0.50	34,408
7344	CARPENTER	O	2094B2545	0.00	1.00	66,425	1.00	66,425	1.00	66,425	0.00	0
7345	ELECTRICIAN	A	2354B2862	16.00	16.75	1,251,190	17.00	1,290,187	17.00	1,290,187	0.25	38,997
7346	PAINTER	A	1899B2309	18.00	18.00	1,084,768	18.00	1,123,820	18.00	1,123,820	0.00	39,052
7347	PLUMBER	A	2435B2960	20.00	21.50	1,661,004	22.00	1,760,819	22.00	1,760,819	0.50	99,815
7348	STEAMFITTER	A	2435B2960	10.00	10.00	772,560	10.00	800,372	10.00	800,372	0.00	27,812
7348	STEAMFITTER	AN	2435B2960	0.00	0.00	0	0.00	0	0.50	40,019	0.50	40,019
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2737B3327	1.00	1.00	86,835	1.00	89,961	1.00	89,961	0.00	3,126
7355	TRUCK DRIVER	A	1886B2402	14.00	15.50	971,729	16.00	1,039,186	16.00	1,039,186	0.50	67,457
7360	PIPE WELDER	A	2435B2960	2.00	2.00	154,512	2.00	160,074	2.00	160,074	0.00	5,562
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2593B2593	16.00	16.75	1,133,595	17.00	1,168,922	17.00	1,168,922	0.25	35,327
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2593B2593	0.00	2.00	135,355	2.00	135,355	2.00	135,355	0.00	0
7373	SENIOR STATIONARY ENGINEER, SEW	A	2926B2926	3.00	3.75	286,382	4.00	310,362	4.00	310,362	0.25	23,980
7375	APPRENTICE STATIONARY ENGR, SE	A	1685B2462	1.00	1.75	112,452	2.00	130,572	2.00	130,572	0.25	18,120
7376	SHEET METAL WORKER	A	2449B2977	12.00	12.75	990,671	13.00	1,046,459	13.00	1,046,459	0.25	55,788
7376	SHEET METAL WORKER	AN	2449B2977	0.00	0.00	0	0.00	0	0.50	40,249	0.50	40,249
7378	TILE SETTER	A	1927B2342	2.00	2.00	122,252	2.00	126,653	2.00	126,653	0.00	4,401
7381	AUTOMOTIVE MECHANIC	A	2343B2343	2.00	2.00	121,984	2.00	126,708	2.00	126,708	0.00	4,724
7392	WINDOW CLEANER	A	1858B2258	17.00	17.00	1,001,875	17.00	1,017,905	17.00	1,017,905	0.00	16,030
7404	ASPHALT FINISHER	A	1611B1955	3.00	3.00	153,077	3.00	158,588	3.00	158,588	0.00	5,511
7410	AUTOMOTIVE SERVICE WORKER	A	1592B1932	5.00	5.00	252,126	5.00	261,203	5.00	261,203	0.00	9,077
7457	SIGN WORKER	A	1638B1990	6.00	6.00	311,634	6.00	316,620	6.00	316,620	0.00	4,986
7457	SIGN WORKER	AN	1638B1990	0.00	0.00	0	0.00	0	0.50	26,386	0.50	26,386
7502	ASPHALT WORKER	A	1558B1890	3.00	1.00	49,329	1.00	51,105	1.00	51,105	0.00	1,776

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1304B1580	7.00	7.75	319,595	8.00	335,182	8.00	335,182	0.25	15,587
7514	GENERAL LABORER.....	A	1528B1853	24.00	24.00	1,160,720	24.00	1,202,506	24.00	1,202,506	0.00	41,786
9220	AIRPORT OPERATIONS SUPERVISOR...	A	2490B3027	1.00	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
9220	AIRPORT OPERATIONS SUPERVISOR...	AR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(80,269)	(1.00)	(80,269)
9222	AIRPORT OPERATIONS COORDINATOR	A	2700B3282	2.00	2.00	174,746	2.00	177,488	2.00	177,488	0.00	2,742
9230	AIRPORT CUSTODIAL SERVICES SUPE	A	1895B2303	1.00	1.00	60,108	1.00	61,070	1.00	61,070	0.00	962
9232	AIRPORT MECHANICAL MAINTENANCE	A	3700B3700	1.00	1.00	96,570	1.00	98,115	1.00	98,115	0.00	1,545
9240	AIRPORT ELECTRICIAN.....	A	2472B3005	15.00	15.00	1,176,458	15.00	1,195,281	15.00	1,195,281	0.00	18,823
9240	AIRPORT ELECTRICIAN.....	AN	2472B3005	0.00	0.00	0	0.00	0	0.50	39,842	0.50	39,842
9241	AIRPORT ELECTRICIAN SUPERVISOR...	A	2685B3263	2.00	2.00	170,329	2.00	173,054	2.00	173,054	0.00	2,725
9242	HEAD AIRPORT ELECTRICIAN.....	A	2819B3426	1.00	1.00	89,419	1.00	90,850	1.00	90,850	0.00	1,431
9250	AIRPORT MAINTENANCE SUPERVISOR	A	2719B3304	1.00	2.00	175,918	2.00	178,678	2.00	178,678	0.00	2,760
9250	AIRPORT MAINTENANCE SUPERVISOR	AD	2719B3304	0.00	0.00	0	0.00	0	(1.00)	(89,338)	(1.00)	(89,338)
9252	AIRPORT MAINTENANCE SUPERINTEN	A	3353B4075	1.00	1.00	108,485	1.00	110,187	1.00	110,187	0.00	1,702
9255	AIRPORT ECONOMIC PLANNER.....	A	3027B3679	1.00	1.00	96,022	1.00	97,558	1.00	97,558	0.00	1,536
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	A	3479B4229	1.00	1.00	112,585	1.00	114,351	1.00	114,351	0.00	1,766
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	AD	3479B4229	0.00	0.00	0	0.00	0	(1.00)	(114,351)	(1.00)	(114,351)
9345	SHEET METAL SUPERVISOR I.....	A	2737B3327	4.00	4.00	347,339	4.00	359,843	4.00	359,843	0.00	12,504
9920	PUBLIC SERVICE AIDE-ASST TO PROF	A	1157B1157	0.00	1.00	30,198	1.00	31,285	1.00	31,285	0.00	1,087
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(125.10)	(94.29)	(5,274,054)	(95.64)	(5,387,158)	(95.64)	(5,387,158)	(1.35)	(113,104)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	97.52	5,498,839	97.52	5,498,839
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(37.80)	(1,942,396)	(37.80)	(1,942,396)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(32.93)	(1,916,157)	(32.93)	(1,916,157)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(9.42)	(547,471)	(9.42)	(547,471)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(21.88)	(994,965)	(21.88)	(994,965)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.00)	(11.00)	(915,145)	(11.00)	(919,451)	(11.00)	(919,451)	0.00	(4,306)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	156,861	1.00	156,861
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	6.28	6.63	426,865	6.40	426,865	6.40	426,865	(0.23)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.03	2,368	0.03	2,368

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,451,813	0.00	2,451,813	0.00	2,451,813	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	170,344	0.00	170,344
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	20,449	0.00	20,449	0.00	20,449	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	440,725	0.00	440,725	0.00	440,725	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	78,470	0.00	78,470
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	675,000	0.00	675,000	0.00	675,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	163,183	0.00	163,183
Project	: Subtotals			768.18	782.59	48,333,327	784.76	49,579,342	818.78	51,945,120	36.19	3,611,793
Sub-Fund	: 5A AAA AAA Subtotals			768.18	782.59	48,333,327	784.76	49,579,342	818.78	51,945,120	36.19	3,611,793
Sub-Fund	**: 5A AAA AAP**	**SFIA-OPERATING-ANNUAL PROJECTS**										
Project	**: PACA02**	**AIRPORT ENGINEERING**										
5207	ASSOCIATE ENGINEER.....	A	2745B3337	1.00	1.00	87,096	1.00	88,490	1.00	88,490	0.00	1,394
5207	ASSOCIATE ENGINEER.....	AR	2745B3337	0.00	0.00	0	0.00	0	(1.00)	(88,490)	(1.00)	(88,490)
5266	ARCHITECTURAL ASSOCIATE II.....	A	2745B3337	1.00	1.00	87,096	1.00	88,490	1.00	88,490	0.00	1,394
5266	ARCHITECTURAL ASSOCIATE II.....	AR	2745B3337	0.00	0.00	0	0.00	0	(1.00)	(88,490)	(1.00)	(88,490)
5346	MECHANICAL ENGINEERING ASSOCIA	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5362	CIVIL ENGINEERING ASSISTANT	A	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.73)	(53,277)	(0.61)	(54,129)	(0.61)	(54,129)	0.12	(852)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.61	54,129	0.61	54,129
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.39	0.00	0	1.36	91,143	1.36	91,143	1.36	91,143
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	2.33	150,000	0.00	0	6.36	424,901	4.03	274,901
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	(0.91)	(58,857)	0.00	0	0.00	0	0.91	58,857
Project	: PACA02 Subtotals			6.39	2.69	212,058	2.75	213,994	7.72	516,044	5.03	303,986
Sub-Fund	: 5A AAA AAP Subtotals			6.39	2.69	212,058	2.75	213,994	7.72	516,044	5.03	303,986
Program	**: BGH Subtotal**			**774.57**	**785.28**	**48,545,385**	**787.51**	**49,793,336**	**826.50**	**52,461,164**	**41.22**	**3,915,779**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Department : AIR	Subtotals			1,213.98	1,202.90	80,566,715	1,205.75	82,514,908	1,270.58	87,677,539	67.68	7,110,824

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	16	264,000	264,000
Project	: Subtotals		0	0		0		264,000	264,000
Sub-Fund	: 5A AAA AAA Subtotals		0	0		0		264,000	264,000
Program	**: BGF Subtotal**		0	0		0		264,000	264,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	40,000	0	0	46	610,200	570,200
06051	COMMUNICATIONS EQUIPMENT		35,914	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		54,729	0	0	0	0	0	0
Project :	Subtotals		90,643	40,000		0		610,200	570,200
Sub-Fund : 5A AAA AAA Subtotals			90,643	40,000		0		610,200	570,200
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**								
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**								
06000	EQUIPMENT PURCHASE - BUDGET		0	338,800	0	0	8	114,000	(224,800)
06029	AUTOMOTIVE & OTHER VEHICLES		73,160	115,000	0	0	4	176,000	61,000
06051	COMMUNICATIONS EQUIPMENT		392,954	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		33,797	0	0	0	0	0	0
06511	ANIMAL PURCHASE		6,928	0	0	0	0	0	0
Project : PACA38	Subtotals		506,839	453,800		0		290,000	(163,800)
Sub-Fund : 5A AAA AAP Subtotals			506,839	453,800		0		290,000	(163,800)
Program : BGG	**Subtotal**		597,482	493,800		0		900,200	406,400

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
06000	EQUIPMENT PURCHASE - BUDGET		0	92,649	0	0	20	324,000	231,351
06029	AUTOMOTIVE & OTHER VEHICLES		40,857	298,000	0	0	14	438,980	140,980
Project :	Subtotals		40,857	390,649		0		762,980	372,331
Sub-Fund : 5A AAA AAA Subtotals			40,857	390,649		0		762,980	372,331
Program : BGH	**Subtotal**		40,857	390,649		0		762,980	372,331
Department : AIR	**Subtotals**		638,339	884,449		0		1,927,180	1,042,731

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	0	0	0	0	7,475	7,475
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	2,863	0	0	14,515	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	0	0	17,306	17,306
69999	OTHER OPERATING REVENUE	1,261	0	0	(827)	0	0	0
Project	: Subtotals	4,124	0	0	13,688	0	24,781	24,781
Sub-Fund	: 2S BIF ANP Subtotals	4,124	0	0	13,688	0	24,781	24,781
Sub-Fund	**: 2S BIF APR BIF-ANNUAL PROJECTS**							
Project	**: PBIFEE FEE REVIEW**							
9502A	ITI FROM 2S/BIF-BLDG INSPECTION FUND	0	100,000	100,000	0	100,000	0	(100,000)
Project	: PBIFEE Subtotals	0	100,000	100,000	0	100,000	0	(100,000)
Sub-Fund	: 2S BIF APR Subtotals	0	100,000	100,000	0	100,000	0	(100,000)
Program	**: BAN Subtotal**	4,124	100,000	100,000	13,688	100,000	24,781	(75,219)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
20931	APARTMENT LICENSE FEE	3,478,769	3,400,000	3,400,000	3,019,869	3,400,000	4,000,000	600,000
60637	STREET SPACE	(240)	0	0	0	0	0	0
61101	PLAN CHECKING	(2,227)	0	0	0	0	0	0
61110	STREET NUMBERS	(1,342)	0	0	(2,452)	0	0	0
61115	BUILDING PERMITS	14,115,519	11,058,264	11,058,264	10,047,253	11,058,264	14,494,504	3,436,240
61116	PENALTIES-BUILDING PERMIT	403,539	431,857	431,857	414,743	431,857	514,615	82,758
61117	ADDITION BLDG INSPECTIONS	253,698	213,387	213,387	78,463	213,387	150,000	(63,387)
61118	RESIDENTIAL INSPECTION	135,603	114,686	114,686	108,292	114,686	100,000	(14,686)
61119	OFF HOURS BLDG INSPECTION	901	1,206	1,206	0	1,206	1,206	0
61120	ENERGY INSPECTION	30,959	28,974	28,974	23,875	28,974	28,793	(181)
61130	PLUMBING PERMIT	584,562	1,919,324	1,919,324	1,949,411	1,919,324	2,354,789	435,465
61131	PENALTIES PLUMBING PERMIT	41,986	41,755	41,755	55,549	41,755	26,407	(15,348)
61132	ADDITIONAL PLUMBING INSPECTION	13,819	8,046	8,046	12,623	8,046	14,532	6,486
61133	OFF HOURS PLUMBING INSPECTION	27,903	10,758	10,758	31,406	10,758	39,302	28,544
61140	ELECTRICAL PERMIT	2,711,289	2,405,418	2,405,418	2,134,202	2,405,418	2,555,179	149,761
61141	PENALTIES ELECTRICAL PERMIT	153,095	112,164	112,164	79,505	112,164	73,683	(38,481)
61142	ADDITIONAL ELECTRICAL INSPECTION	572,332	500,000	500,000	423,517	500,000	500,000	0
61143	OFF HOURS ELECTRICAL INSPECTION	320,618	325,621	325,621	286,402	325,621	352,798	27,177
61144	SIGN PERMIT	10,174	9,592	9,592	12,494	9,592	17,875	8,283
61150	MECHANICAL PERMIT	0	0	0	28,420	0	38,678	38,678
61152	ADDITIONAL MECHANICAL INSPECTION	0	0	0	(169)	0	0	0
61155	BOILER PERMIT	141,808	118,482	118,482	111,130	118,482	118,647	165
61156	BOILER PERMIT PENALTIES	0	0	0	2,030	0	3,480	3,480
61160	HOTEL LICENSE FEE	282,924	290,000	290,000	275,830	290,000	290,000	0
61162	HOTEL CONVERSION ORDINANCE	18,853	24,358	24,358	21,188	24,358	32,079	7,721
61165	CODE ENFORCEMENT	1,269,851	500,000	500,000	804,106	500,000	986,877	486,877
61167	CODE ENFORCE - ASSESSMENT FEES	1,014,141	300,000	300,000	235,058	300,000	313,920	13,920

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
61168	CODE ENFORCE - CITY ATTORNEY LITIGATION	191,143	2,365,734	2,365,734	1,802,724	465,734	450,000	(1,915,734)
61169	CODE ENFORCE - LEAD ABATEMENT	43,208	54,298	54,298	29,530	54,298	29,050	(25,248)
61181	BOARD FEES	0	1,000	1,000	0	1,000	0	(1,000)
61185	REPORT OF RESIDENTIAL RECORD FEE	0	0	0	(53)	0	0	0
63592	INTERIOR LEAD ABATEMENT FEES	0	407,603	407,603	0	407,603	100,000	(307,603)
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(1,034)	0	0	0
78902	NSF CHECKS	0	0	0	(2,854)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,650,489	8,642,366	8,642,366	8,642,366	0	6,771,656	(1,870,710)
Project :	Subtotals	31,463,374	33,284,893	33,284,893	30,623,424	22,742,527	34,358,070	1,073,177
Sub-Fund : 2S BIF ANP	Subtotals	31,463,374	33,284,893	33,284,893	30,623,424	22,742,527	34,358,070	1,073,177
Program : BIS	**Subtotal**	31,463,374	33,284,893	33,284,893	30,623,424	22,742,527	34,358,070	1,073,177

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	479,200	479,200	0	479,200	400,000	(79,200)
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	13	0	0	0
60637	STREET SPACE	1	0	0	0	0	0	0
61101	PLAN CHECKING	0	5,511,908	5,511,908	5,813,608	5,511,908	7,500,000	1,988,092
61103	PREPLAN APPLICATION MEETING	63,758	61,474	61,474	50,478	61,474	54,953	(6,521)
61104	SUBPOENA	15,823	4,770	4,770	5,205	4,770	6,086	1,316
61108	NOTICES	59,966	59,956	59,956	30,373	59,956	32,206	(27,750)
61109	POSTING NOTICES	25,879	14,612	14,612	9,055	14,612	10,637	(3,975)
61110	STREET NUMBERS	16,377	8,470	8,470	21,030	8,470	22,985	14,515
61111	REPRODUCTION	2,903	8,428	8,428	1,317	8,428	1,627	(6,801)
61112	CENTRAL PERMIT BUREAU FEE	1,146,417	1,100,000	1,100,000	931,590	1,100,000	1,104,137	4,137
61115	BUILDING PERMITS	(91)	0	0	226	0	0	0
61118	RESIDENTIAL INSPECTION	0	0	0	(480)	0	0	0
61150	MECHANICAL PERMIT	10,217	0	0	0	0	0	0
61155	BOILER PERMIT	895	0	0	787	0	0	0
61165	CODE ENFORCEMENT	(1,544)	0	0	(59)	0	0	0
61167	CODE ENFORCE - ASSESSMENT FEES	0	0	0	(1,064)	0	0	0
61170	SEISMIC RETROFITTING	34,130	52,102	52,102	42,958	52,102	47,455	(4,647)
61180	PERMIT EXPEDITOR	55,295	56,564	56,564	47,386	56,564	53,971	(2,593)
61181	BOARD FEES	1,060	0	0	0	0	0	0
61183	MICROFILM RELATED FEE	160,873	133,417	133,417	150,169	133,417	171,912	38,495
61185	REPORT OF RESIDENTIAL RECORD FEE	492,431	400,000	400,000	412,114	400,000	425,589	25,589
Project	: Subtotals	2,084,390	7,890,901	7,890,901	7,514,706	7,890,901	9,831,558	1,940,657
Sub-Fund	: 2S BIF ANP Subtotals	2,084,390	7,890,901	7,890,901	7,514,706	7,890,901	9,831,558	1,940,657

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF CPR BIF-CONTINUING PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PBIMIS	**MANAGEMENT INFORMATION SYSTEMS**							
9502A	ITI FROM 2S/BIF-BLDG INSPECTION FUND	0	609,250	609,250	0	609,250	720,000	110,750
Project : PBIMIS	Subtotals	0	609,250	609,250	0	609,250	720,000	110,750
Sub-Fund : 2S BIF CPR	Subtotals	0	609,250	609,250	0	609,250	720,000	110,750
Sub-Fund : 2S RPF SRB	**1660 MISSION BLDG**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	166,982	0	0	387,620	0	0	0
Project :	Subtotals	166,982	0	0	387,620	0	0	0
Project : CATBLD	**1660 MISSION STREET**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	0	1,900,000	1,900,000	0	1,900,000	0	(1,900,000)
Project : CATBLD	Subtotals	0	1,900,000	1,900,000	0	1,900,000	0	(1,900,000)
Project : PRE16M	**1660 MISSION ST**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	2,199,650	0	0	1,939,829	0	0	0
Project : PRE16M	Subtotals	2,199,650	0	0	1,939,829	0	0	0
Sub-Fund : 2S RPF SRB	Subtotals	2,366,632	1,900,000	1,900,000	2,327,449	1,900,000	0	(1,900,000)
Program : BPS	**Subtotal**	4,451,022	10,400,151	10,400,151	9,842,155	10,400,151	10,551,558	151,407

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : XXX NON PROGRAM
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	415,543	0	0	349,090	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,339,079	0	0	0
Project :	Subtotals	415,543	0	0	4,688,169	0	0	0
Sub-Fund : 2S BIF ANP	Subtotals	415,543	0	0	4,688,169	0	0	0
Sub-Fund : 2S BIF CPR	**BIF-CONTINUING PROJECTS**							
Project : CBI001	**CONSTRUCT ADDITION TO 1660 MISSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,406,449	0	0	0
Project : CBI001	Subtotals	0	0	0	7,406,449	0	0	0
Sub-Fund : 2S BIF CPR	Subtotals	0	0	0	7,406,449	0	0	0
Program : XXX	**Subtotal**	415,543	0	0	12,094,618	0	0	0
Department : DBI	**Subtotals**	36,334,063	43,785,044	43,785,044	52,573,885	33,242,678	44,934,409	1,149,365

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,798,853	2,534,846	2,534,846	1,281,875	2,533,784	3,138,635	603,789
005	TEMP SALARIES - MISC	48,212	55,986	55,986	19,380	55,986	324,850	268,864
009	PREMIUM PAY	9,814	8,865	8,865	15,718	8,865	8,865	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,996	0	0	0
011	OVERTIME	2,801	5,000	5,000	1,655	5,000	5,250	250
013	RETIREMENT	13,277	113,563	113,563	59,669	204,436	260,846	147,283
014	SOCIAL SECURITY	127,827	182,927	182,927	87,120	182,989	250,755	67,828
015	HEALTH SERVICE	526,839	590,878	590,878	459,253	657,688	1,507,748	916,870
016	DENTAL COVERAGE	31,545	40,737	40,737	26,476	43,040	59,655	18,918
017	UNEMPLOYMENT INSURANCE	0	5,728	5,728	2,674	6,506	8,692	2,964
019	OTHER FRINGE BENEFITS	20,315	23,822	23,822	12,553	24,198	26,034	2,212
020	OVERHEAD	181,821	144,149	144,149	108,117	144,149	97,521	(46,628)
021	TRAVEL	8,705	1,250	1,250	1,042	1,250	6,250	5,000
022	TRAINING	833	1,500	1,500	21,479	1,500	42,798	41,298
023	EMPLOYEE FIELD EXPENSE	2,315	1,200	1,200	1,437	1,200	2,400	1,200
024	MEMBERSHIP FEES	2,301	685	685	898	685	685	0
025	ENTERTAINMENT AND PROMOTION	2,375	250	250	510	250	250	0
026	COURT FEES AND OTHER COMPENSATION	0	6,000	6,000	0	6,000	0	(6,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,807	5,000	5,000	93,805	5,000	5,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	340	0	0	1,750	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	585	1,500	1,500	869	1,500	28,000	26,500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	64,556	87,063	87,063	167,050	87,063	141,312	54,249
031	RENTS & LEASES - EQUIPMENT	0	1,000	1,000	0	1,000	0	(1,000)
032	UTILITIES	0	0	0	4,890	0	0	0
035	OTHER CURRENT EXPENSES	69,780	30,000	30,000	54,960	30,000	25,000	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,200	18,200	0	18,200	18,200	0
042	BUILDING & CONSTRUCTION SUPPLIES	561	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	194	0	0	446	0	0	0
045	SAFETY	41	0	0	6,257	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	27,348	0	0	42,353	0	0	0
052	TAXES, LICENSES & PERMITS	160	500	500	689	500	0	(500)
060	EQUIPMENT PURCHASE	0	0	0	0	0	137,000	137,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	497,809	951,906	951,906	998,686	951,906	1,238,193	286,287
086	INTERDEPARTMENTAL RECOVERY	0	(110,000)	(110,000)	0	(110,000)	(35,000)	75,000
093	OTHER OPERATING TRANSFERS OUT	3,599,225	6,526,357	6,526,357	5,340,942	0	1,165,000	(5,361,357)
095	INTRAFUND TRANSFERS OUT	0	709,250	709,250	0	709,250	720,000	10,750
Project	: Subtotals	7,042,239	11,938,162	11,938,162	8,818,549	5,571,945	9,183,939	(2,754,223)
Sub-Fund	: 2S BIF ANP Subtotals	7,042,239	11,938,162	11,938,162	8,818,549	5,571,945	9,183,939	(2,754,223)
Sub-Fund	**: 2S BIF APR BIF-ANNUAL PROJECTS**							
Project	**: PBIFEE FEE REVIEW**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	0	0	(100,000)
Project	: PBIFEE Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund	: 2S BIF APR Subtotals	0	100,000	100,000	0	0	0	(100,000)
Program	**: BAN Subtotal**	7,042,239	12,038,162	12,038,162	8,818,549	5,571,945	9,183,939	(2,854,223)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	10,079,977	9,999,778	9,999,778	7,794,190	10,311,048	11,006,000	1,006,222
002	PERMANENT SALARIES - UNIFORM	0	0	0	9,608	0	0	0
005	TEMP SALARIES - MISC	240,052	245,421	245,421	379,597	245,421	585,405	339,984
009	PREMIUM PAY	152,219	156,834	156,834	120,766	156,834	156,834	0
010	ONE-TIME SALARY PAYMENTS	80,431	0	0	68,584	0	0	0
011	OVERTIME	240,554	290,000	290,000	234,361	290,000	304,500	14,500
013	RETIREMENT	3,825	439,479	439,479	364,385	810,388	863,507	424,028
014	SOCIAL SECURITY	795,582	804,043	804,043	622,484	827,236	907,108	103,065
015	HEALTH SERVICE	779,659	875,268	875,268	675,943	999,875	1,055,314	180,046
016	DENTAL COVERAGE	139,249	151,836	151,836	121,558	165,010	174,260	22,424
017	UNEMPLOYMENT INSURANCE	11,664	23,523	23,523	19,007	27,511	30,135	6,612
019	OTHER FRINGE BENEFITS	38,676	40,436	40,436	37,163	41,848	43,987	3,551
020	OVERHEAD	150,676	288,297	288,297	216,225	288,297	176,371	(111,926)
021	TRAVEL	12,674	9,809	9,809	5,714	9,809	26,610	16,801
022	TRAINING	23,667	53,734	53,734	41,973	53,734	110,335	56,601
023	EMPLOYEE FIELD EXPENSE	6,358	3,400	3,400	6,788	3,400	6,800	3,400
024	MEMBERSHIP FEES	770	955	955	760	955	2,186	1,231
025	ENTERTAINMENT AND PROMOTION	25	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	5,814	33,725	33,725	6,125	33,725	9,375	(24,350)
027	PROFESSIONAL & SPECIALIZED SERVICES	271,068	310,000	310,000	342,620	310,000	456,100	146,100
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	41,157	0	0	6,275	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,427	1,000	1,000	1,120	1,000	0	(1,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	141,869	154,480	154,480	124,393	154,480	104,448	(50,032)
035	OTHER CURRENT EXPENSES	29,955	49,280	49,280	23,879	49,280	0	(49,280)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	121,761	121,761	0	86,597	221,817	100,056
042	BUILDING & CONSTRUCTION SUPPLIES	2,772	0	0	1,678	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	168	0	0	819	0	0	0
045	SAFETY	4,795	0	0	17,841	0	0	0
047	FUELS & LUBRICANTS	393	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	52,701	0	0	88,017	0	0	0
052	TAXES, LICENSES & PERMITS	4,311	5,525	5,525	1,150	5,525	6,685	1,160
060	EQUIPMENT PURCHASE	113,305	575,000	575,000	526,349	0	550,000	(25,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,315,371	3,011,124	3,011,124	3,038,045	3,011,124	2,480,758	(530,366)
Project	: Subtotals	16,741,164	17,644,708	17,644,708	14,897,417	17,883,097	19,278,535	1,633,827
Sub-Fund	: 2S BIF ANP Subtotals	16,741,164	17,644,708	17,644,708	14,897,417	17,883,097	19,278,535	1,633,827
Program	**: BIS Subtotal**	16,741,164	17,644,708	17,644,708	14,897,417	17,883,097	19,278,535	1,633,827

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,769,419	6,869,538	6,869,538	5,515,131	7,008,076	8,328,366	1,458,828
005	TEMP SALARIES - MISC	361,472	440,107	440,107	416,478	440,107	549,107	109,000
009	PREMIUM PAY	90,379	84,171	84,171	67,203	84,171	84,171	0
010	ONE-TIME SALARY PAYMENTS	114,367	0	0	74,323	0	0	0
011	OVERTIME	44,693	74,200	74,200	46,519	74,200	77,910	3,710
013	RETIREMENT	4,142	307,761	307,761	264,573	599,216	713,776	406,015
014	SOCIAL SECURITY	526,315	545,392	545,392	433,163	555,810	658,314	112,922
015	HEALTH SERVICE	587,457	636,923	636,923	525,814	728,505	811,789	174,866
016	DENTAL COVERAGE	105,353	116,029	116,029	94,630	125,340	139,606	23,577
017	UNEMPLOYMENT INSURANCE	0	16,433	16,433	13,230	19,013	22,592	6,159
019	OTHER FRINGE BENEFITS	43,588	45,383	45,383	38,984	46,550	56,677	11,294
020	OVERHEAD	0	288,297	288,297	216,225	288,297	176,371	(111,926)
021	TRAVEL	9,064	9,200	9,200	4,101	9,200	37,050	27,850
022	TRAINING	16,477	49,275	49,275	50,851	49,275	229,000	179,725
023	EMPLOYEE FIELD EXPENSE	1,538	400	400	1,592	400	800	400
024	MEMBERSHIP FEES	1,834	2,555	2,555	3,320	2,555	13,900	11,345
025	ENTERTAINMENT AND PROMOTION	48	5,850	5,850	12	5,850	25,350	19,500
026	COURT FEES AND OTHER COMPENSATION	0	500	500	0	500	0	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	153,120	15,000	15,000	539,796	15,000	296,500	281,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,019	0	0	3,175	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	31,622	49,029	49,029	36,602	49,029	25,000	(24,029)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	201,070	341,045	341,045	224,872	341,045	427,405	86,360
035	OTHER CURRENT EXPENSES	222,042	474,398	474,398	388,491	474,398	770,750	296,352
040	MATERIALS & SUPPLIES BUDGET ONLY	0	459,115	459,115	0	459,115	876,902	417,787
042	BUILDING & CONSTRUCTION SUPPLIES	4,552	0	0	17,644	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,494	0	0	3,210	0	0	0
045	SAFETY	185	0	0	195	0	0	0
049	OTHER MATERIALS & SUPPLIES	203,427	0	0	355,180	0	0	0
052	TAXES, LICENSES & PERMITS	2,700	6,100	6,100	2,110	6,100	4,560	(1,540)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	28,983	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,415,698	1,049,223	1,049,223	1,375,828	1,049,223	1,476,039	426,816
086	INTERDEPARTMENTAL RECOVERY	(188,500)	(293,000)	(293,000)	(217,162)	(293,000)	(50,000)	243,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(104,898)	0	0	0	0	0	0
Project	: Subtotals	10,650,660	11,592,924	11,592,924	10,496,090	12,137,975	15,751,935	4,159,011
Sub-Fund	: 2S BIF ANP Subtotals	10,650,660	11,592,924	11,592,924	10,496,090	12,137,975	15,751,935	4,159,011
Sub-Fund	**: 2S BIF CPR BIF-CONTINUING PROJECTS**							
Project	**: PBIMIS MANAGEMENT INFORMATION SYSTEMS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	0	100,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	620,000	620,000
060	EQUIPMENT PURCHASE	0	509,250	509,250	0	0	0	(509,250)
Project	: PBIMIS Subtotals	0	609,250	609,250	0	0	720,000	110,750
Sub-Fund	: 2S BIF CPR Subtotals	0	609,250	609,250	0	0	720,000	110,750
Program	**: BPS Subtotal**	10,650,660	12,202,174	12,202,174	10,496,090	12,137,975	16,471,935	4,269,761
Department	**: DBI Subtotals**	34,434,063	41,885,044	41,885,044	34,212,056	35,593,017	44,934,409	3,049,365

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(58,356)	0.00	(43,872)	0.00	(43,872)	0.00	14,484
0922	MANAGER I	A	2564B3437	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0932	MANAGER IV	A	3194B4280	1.00	1.00	113,942	1.00	115,729	1.00	115,729	0.00	1,787
0932	MANAGER IV	AD	3194B4280	0.00	0.00	0	0.00	0	(0.50)	(57,865)	(0.50)	(57,865)
0953	DEPUTY DIRECTOR III	A	3698B4954	0.00	1.00	131,885	1.00	133,954	1.00	133,954	0.00	2,069
0953	DEPUTY DIRECTOR III	AT	3698B4954	0.00	0.00	0	0.00	0	1.00	133,954	1.00	133,954
0953	DEPUTY DIRECTOR III	AT	3698B4954	0.00	0.00	0	0.00	0	1.00	133,954	1.00	133,954
0953	DEPUTY DIRECTOR III	AT	3698B4954	0.00	0.00	0	0.00	0	(1.00)	(133,954)	(1.00)	(133,954)
0953	DEPUTY DIRECTOR III	AT	3698B4954	0.00	0.00	0	0.00	0	(1.00)	(133,954)	(1.00)	(133,954)
0953	DEPUTY DIRECTOR III	AT	3698B4954	0.00	0.00	0	0.00	0	2.00	267,909	2.00	267,909
0963	DEPARTMENT HEAD III	AT	4206B5637	0.00	0.00	0	0.00	0	1.00	152,423	1.00	152,423
0963	DEPARTMENT HEAD III	AT	4206B5637	0.00	0.00	0	0.00	0	(1.00)	(152,423)	(1.00)	(152,423)
0963	DEPARTMENT HEAD III	AT	4206B5637	0.00	0.00	0	0.00	0	1.00	152,423	1.00	152,423
1004	OPERATOR-ANALYST.....	A	1867B2269	1.00	1.00	59,221	1.00	60,169	1.00	60,169	0.00	948
1203	PERSONNEL TECHNICIAN.....	A	1765B2145	0.00	1.00	55,985	1.00	56,881	1.00	56,881	0.00	896
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	1.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
1241	PERSONNEL ANALYST.....	L	1784B2625	1.00	0.25	17,129	0.25	17,402	0.25	17,402	0.00	273
1241	PERSONNEL ANALYST.....	LD	1784B2625	0.00	0.00	0	(0.25)	(17,402)	(0.25)	(17,402)	(0.25)	(17,402)
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	1.00	0.25	20,045	0.25	20,366	0.25	20,366	0.00	321
1244	SENIOR PERSONNEL ANALYST.....	AD	2527B3072	0.00	0.00	0	(0.25)	(20,366)	(0.25)	(20,366)	(0.25)	(20,366)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	0.25	23,734	0.25	24,106	0.25	24,106	0.00	372
1270	DEPARTMENTAL PERSONNEL OFFICE	AD	2933B3566	0.00	0.00	0	(0.25)	(24,106)	(0.25)	(24,106)	(0.25)	(24,106)
1404	CLERK.....	A	1323B1603	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK.....	AN	1372B1662	0.00	0.00	0	0.00	0	1.00	36,382	1.00	36,382
1408	PRINCIPAL CLERK.....	A	1805B2194	3.00	3.00	171,790	3.00	174,539	3.00	174,539	0.00	2,749
1408	PRINCIPAL CLERK.....	AN	1805B2194	0.00	0.00	0	0.00	0	0.75	43,635	0.75	43,635
1424	CLERK TYPIST.....	A	1375B1666	2.00	2.00	86,965	2.00	88,356	2.00	88,356	0.00	1,391
1426	SENIOR CLERK TYPIST.....	A	1506B1827	4.00	4.00	190,739	4.00	193,791	4.00	193,791	0.00	3,052
1426	SENIOR CLERK TYPIST.....	AN	1506B1827	0.00	0.00	0	0.00	0	4.00	159,742	4.00	159,742

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
1446	SECRETARY II.....	A	1658B2014	2.00	2.00	105,131	2.00	106,813	2.00	106,813	0.00	1,682
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	1.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1555	SECRETARY, BLDG. INSPECTION COM	A	2326B2827	1.00	1.00	73,785	1.00	74,966	1.00	74,966	0.00	1,181
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
1654	PRINCIPAL ACCOUNTANT.....	A	2326B2827	1.00	1.00	73,785	1.00	74,966	1.00	74,966	0.00	1,181
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1539B1867	1.00	1.00	48,729	1.00	49,509	1.00	49,509	0.00	780
1752	SENIOR MICROPHOTO/IMAGING TECH	AN	1539B1867	0.00	0.00	0	0.00	0	5.00	247,542	5.00	247,542
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1823	SENIOR ADMINISTRATIVE ANALYST.....	AN	2442B2969	0.00	0.00	0	0.00	0	1.75	118,096	1.75	118,096
1823	SENIOR ADMINISTRATIVE ANALYST.....	AN	2442B2969	0.00	0.00	0	0.00	0	0.75	59,048	0.75	59,048
5105	MANAGER, FINANCE & ADMINISTRATIO	A	3273B3978	1.00	1.00	105,903	1.00	107,564	1.00	107,564	0.00	1,661
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	A	4067B4943	2.00	2.00	263,186	2.00	267,314	2.00	267,314	0.00	4,128
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	AT	4067B4943	0.00	0.00	0	0.00	0	(1.00)	(133,656)	(1.00)	(133,656)
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	AT	4067B4943	0.00	0.00	0	0.00	0	(1.00)	(133,656)	(1.00)	(133,656)
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	AT	4067B4943	0.00	0.00	0	0.00	0	1.00	133,656	1.00	133,656
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	AT	4067B4943	0.00	0.00	0	0.00	0	1.00	133,656	1.00	133,656
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	AT	4067B4943	0.00	0.00	0	0.00	0	(2.00)	(267,314)	(2.00)	(267,314)
5181	DIRECTOR - DEPT. OF BUILDING INSPE	A	4708B5723	1.00	1.00	152,357	1.00	154,747	1.00	154,747	0.00	2,390
5181	DIRECTOR - DEPT. OF BUILDING INSPE	AT	4708B5723	0.00	0.00	0	0.00	0	(1.00)	(154,747)	(1.00)	(154,747)
5181	DIRECTOR - DEPT. OF BUILDING INSPE	AT	4708B5723	0.00	0.00	0	0.00	0	1.00	154,747	1.00	154,747
5181	DIRECTOR - DEPT. OF BUILDING INSPE	AT	4708B5723	0.00	0.00	0	0.00	0	(1.00)	(154,747)	(1.00)	(154,747)
5241	ENGINEER.....	A	3179B3862	1.50	1.50	151,197	1.50	153,616	1.50	153,616	0.00	2,419
6138	INDUSTRIAL HYGIENIST.....	A	2868B3486	1.00	1.00	90,985	1.00	92,441	1.00	92,441	0.00	1,456
6242	PLUMBING INSPECTOR.....	L	2726B3313	1.00	1.00	86,469	1.00	89,582	1.00	89,582	0.00	3,113
6248	ELECTRICAL INSPECTOR.....	L	2726B3313	2.00	2.00	172,939	2.00	175,706	2.00	175,706	0.00	2,767
6331	BUILDING INSPECTOR.....	L	2726B3313	1.00	1.00	86,469	1.00	89,582	1.00	89,582	0.00	3,113
6333	SENIOR BUILDING INSPECTOR.....	L	3005B3653	1.00	1.00	95,343	1.00	98,775	1.00	98,775	0.00	3,432
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.48)	(0.47)	(35,098)	(0.47)	(35,940)	(0.47)	(35,940)	0.00	(842)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.89	0.87	55,986	0.84	55,986	0.84	55,986	(0.03)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	4.03	268,864	4.03	268,864
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,865	0.00	8,865	0.00	8,865	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	250	0.00	250
Project :	Subtotals			36.91	34.65	2,604,697	33.87	2,603,635	50.65	3,477,600	16.00	872,903
Sub-Fund : 2S BIF ANP	Subtotals			36.91	34.65	2,604,697	33.87	2,603,635	50.65	3,477,600	16.00	872,903
Program : BAN	**Subtotal**			**36.91**	**34.65**	**2,604,697**	**33.87**	**2,603,635**	**50.65**	**3,477,600**	**16.00**	**872,903**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(320,163)	0.00	(328,446)	0.00	(328,446)	0.00	(8,283)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	256,300	0.00	256,300
1002	OPERATOR-JOURNEY	A	1488B1805	1.00	1.00	47,111	1.00	47,865	1.00	47,865	0.00	754
1408	PRINCIPAL CLERK	A	1805B2194	2.00	2.00	114,527	2.00	116,359	2.00	116,359	0.00	1,832
1408	PRINCIPAL CLERK	AT	1805B2194	0.00	0.00	0	0.00	0	1.00	58,179	1.00	58,179
1408	PRINCIPAL CLERK	AT	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(58,179)	(1.00)	(58,179)
1410	CHIEF CLERK	A	2069B2514	1.00	1.75	114,827	2.00	133,331	2.00	133,331	0.25	18,504
1410	CHIEF CLERK	AN	2069B2514	0.00	0.00	0	0.00	0	0.75	49,999	0.75	49,999
1410	CHIEF CLERK	AT	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,665)	(1.00)	(66,665)
1410	CHIEF CLERK	AT	2069B2514	0.00	0.00	0	0.00	0	1.00	66,665	1.00	66,665
1424	CLERK TYPIST	A	1375B1666	4.00	4.00	173,930	4.00	176,713	4.00	176,713	0.00	2,783
1426	SENIOR CLERK TYPIST	A	1506B1827	12.00	13.00	619,901	13.00	629,819	13.00	629,819	0.00	9,918
1426	SENIOR CLERK TYPIST	AN	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1426	SENIOR CLERK TYPIST	AN	1506B1827	0.00	0.00	0	0.00	0	2.00	79,871	2.00	79,871
1444	SECRETARY I	A	1436B1740	1.00	1.00	45,414	1.00	46,141	1.00	46,141	0.00	727
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1822	ADMINISTRATIVE ANALYST	AN	2130B2589	0.00	0.00	0	0.00	0	0.75	51,491	0.75	51,491
1840	JUNIOR MANAGEMENT ASSISTANT	L	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	0.00	1.00	71,032	1.00	72,446	1.00	72,446	0.00	1,414
6242	PLUMBING INSPECTOR	A	2726B3313	12.00	11.00	951,163	11.00	985,404	11.00	985,404	0.00	34,241
6242	PLUMBING INSPECTOR	AN	2726B3313	0.00	0.00	0	0.00	0	0.75	67,187	0.75	67,187
6244	CHIEF PLUMBING INSPECTOR	A	3313B4028	1.00	1.00	105,131	1.00	108,916	1.00	108,916	0.00	3,785
6246	SENIOR PLUMBING INSPECTOR	A	3005B3653	2.00	3.00	286,030	3.00	296,327	3.00	296,327	0.00	10,297
6248	ELECTRICAL INSPECTOR	A	2726B3313	19.00	17.00	1,469,979	17.00	1,493,498	17.00	1,493,498	0.00	23,519
6248	ELECTRICAL INSPECTOR	AN	2726B3313	0.00	0.00	0	0.00	0	0.75	65,890	0.75	65,890
6249	SENIOR ELECTRICAL INSPECTOR	A	3005B3653	4.00	5.00	476,716	5.00	484,344	5.00	484,344	0.00	7,628
6250	CHIEF ELECTRICAL INSPECTOR	A	3313B4028	1.00	1.00	105,131	1.00	106,813	1.00	106,813	0.00	1,682
6270	HOUSING INSPECTOR	A	2726B3313	23.00	22.50	1,945,560	23.00	2,020,615	23.00	2,020,615	0.50	75,055
6270	HOUSING INSPECTOR	L	2726B3313	1.00	1.00	86,469	1.00	87,853	1.00	87,853	0.00	1,384

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BIS INSPECTION SERVICES
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6272	SENIOR HOUSING INSPECTOR.....	A	3005B3653	4.00	3.00	286,030	3.00	290,606	3.00	290,606	0.00	4,576
6272	SENIOR HOUSING INSPECTOR.....	L	3005B3653	1.00	1.00	95,343	1.00	96,868	1.00	96,868	0.00	1,525
6274	CHIEF HOUSING INSPECTOR.....	A	3313B4028	1.00	1.00	105,131	1.00	106,813	1.00	106,813	0.00	1,682
6331	BUILDING INSPECTOR.....	A	2726B3313	31.00	30.00	2,594,079	30.00	2,687,466	30.00	2,687,466	0.00	93,387
6331	BUILDING INSPECTOR.....	AN	2726B3313	0.00	0.00	0	0.00	0	3.50	257,985	3.50	257,985
6333	SENIOR BUILDING INSPECTOR.....	A	3005B3653	5.00	5.00	476,717	5.00	493,879	5.00	493,879	0.00	17,162
6333	SENIOR BUILDING INSPECTOR.....	AN	3005B3653	0.00	0.00	0	0.00	0	0.75	74,081	0.75	74,081
6333	SENIOR BUILDING INSPECTOR.....	L	3005B3653	1.00	1.00	95,343	1.00	98,775	1.00	98,775	0.00	3,432
6334	CHIEF BUILDING INSPECTOR.....	A	3313B4028	3.00	3.00	315,392	3.00	326,746	3.00	326,746	0.00	11,354
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.38)	(4.35)	(347,762)	(4.38)	(356,456)	(4.38)	(356,456)	(0.03)	(8,694)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(3.15)	(256,300)	(3.15)	(256,300)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	24,237	0.00	24,843	0.00	24,843	0.00	606
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.58	3.81	245,421	3.67	245,421	3.67	245,421	(0.14)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	5.09	339,984	5.09	339,984
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	156,834	0.00	156,834	0.00	156,834	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	290,000	0.00	290,000	0.00	290,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	14,500	0.00	14,500
Project	: Subtotals			129.20	129.71	10,692,033	130.29	11,003,303	142.48	12,052,739	12.77	1,360,706
Sub-Fund	: 2S BIF ANP Subtotals			129.20	129.71	10,692,033	130.29	11,003,303	142.48	12,052,739	12.77	1,360,706
Program	**: BIS Subtotal**			**129.20**	**129.71**	**10,692,033**	**130.29**	**11,003,303**	**142.48**	**12,052,739**	**12.77**	**1,360,706**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(440,661)	0.00	(455,028)	0.00	(455,028)	0.00	(14,367)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	204,000	0.00	204,000
0922	MANAGER I	A	2564B3437	2.00	1.00	91,499	1.00	92,935	1.00	92,935	0.00	1,436
1022	ADMINISTRATOR II	A	2120B2577	0.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1043	ENGINEER-SENIOR	A	3103B3901	1.00	1.00	101,816	1.00	103,445	1.00	103,445	0.00	1,629
1043	ENGINEER-SENIOR	LN	3103B3901	0.00	0.00	0	0.00	0	1.00	103,445	1.00	103,445
1044	ENGINEER-PRINCIPAL	A	3337B4197	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1044	ENGINEER-PRINCIPAL	L	3337B4197	1.00	1.00	109,542	1.00	111,295	1.00	111,295	0.00	1,753
1044	ENGINEER-PRINCIPAL	LN	3337B4197	0.00	0.00	0	0.00	0	1.00	111,295	1.00	111,295
1051	BUS ANALYST-ASSISTANT	A	1951B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
1052	BUSINESS ANALYST	A	2258B2841	0.00	1.00	73,866	1.00	75,336	1.00	75,336	0.00	1,470
1052	BUSINESS ANALYST	LN	2258B2841	0.00	0.00	0	0.00	0	1.00	75,336	1.00	75,336
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	0.00	3.00	256,871	3.00	261,649	3.00	261,649	0.00	4,778
1053	BUSINESS ANALYST-SENIOR	LN	2615B3289	0.00	0.00	0	0.00	0	1.00	87,216	1.00	87,216
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	1.00	1.00	99,363	1.00	100,953	1.00	100,953	0.00	1,590
1071	INFORMATION SERVICES MANAGER	A	3469B4940	1.00	0.75	98,634	0.75	100,182	0.75	100,182	0.00	1,548
1071	INFORMATION SERVICES MANAGER	AN	3469B4940	0.00	0.00	0	0.00	0	0.25	33,394	0.25	33,394
1366	SPECIAL ASSISTANT VII	A	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	AN	1323B1603	0.00	0.00	0	0.00	0	1.00	35,082	1.00	35,082
1406	SENIOR CLERK	AN	1372B1662	0.00	0.00	0	0.00	0	1.00	44,072	1.00	44,072
1408	PRINCIPAL CLERK	A	1805B2194	12.00	11.00	629,898	11.00	639,975	11.00	639,975	0.00	10,077
1408	PRINCIPAL CLERK	AN	1805B2194	0.00	0.00	0	0.00	0	1.50	87,269	1.50	87,269
1408	PRINCIPAL CLERK	AT	1805B2194	0.00	0.00	0	0.00	0	9.00	523,617	9.00	523,617
1408	PRINCIPAL CLERK	AT	1805B2194	0.00	0.00	0	0.00	0	1.00	58,179	1.00	58,179
1408	PRINCIPAL CLERK	AT	1805B2194	0.00	0.00	0	0.00	0	1.00	58,179	1.00	58,179
1408	PRINCIPAL CLERK	AT	1805B2194	0.00	0.00	0	0.00	0	(2.00)	(116,359)	(2.00)	(116,359)
1410	CHIEF CLERK	A	2069B2514	2.00	3.00	196,846	3.00	199,996	3.00	199,996	0.00	3,150
1424	CLERK TYPIST	A	1375B1666	4.00	4.00	173,930	4.00	176,713	4.00	176,713	0.00	2,783
1424	CLERK TYPIST	AT	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(44,179)	(1.00)	(44,179)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST	A	1506B1827	16.00	16.00	762,955	16.00	775,162	16.00	775,162	0.00	12,207
1426	SENIOR CLERK TYPIST	AN	1506B1827	0.00	0.00	0	0.00	0	1.00	39,936	1.00	39,936
1426	SENIOR CLERK TYPIST	AT	1506B1827	0.00	0.00	0	0.00	0	(9.00)	(436,029)	(9.00)	(436,029)
1426	SENIOR CLERK TYPIST	AT	1506B1827	0.00	0.00	0	0.00	0	2.00	96,895	2.00	96,895
1446	SECRETARY II	A	1658B2014	3.00	3.00	157,696	3.00	160,219	3.00	160,219	0.00	2,523
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
1632	SENIOR ACCOUNT CLERK	AT	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1539B1867	3.00	3.00	146,186	3.00	148,525	3.00	148,525	0.00	2,339
1752	SENIOR MICROPHOTO/IMAGING TECH	AD	1539B1867	0.00	0.00	0	0.00	0	(3.00)	(148,525)	(3.00)	(148,525)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
4321	CASHIER II	A	1470B1782	1.00	2.00	93,020	2.00	94,508	2.00	94,508	0.00	1,488
5203	ASSISTANT ENGINEER	A	2360B2868	4.00	3.00	220,258	3.00	228,157	3.00	228,157	0.00	7,899
5207	ASSOCIATE ENGINEER	A	2745B3337	3.00	4.00	348,383	4.00	353,957	4.00	353,957	0.00	5,574
5207	ASSOCIATE ENGINEER	AN	2745B3337	0.00	0.00	0	0.00	0	0.75	66,367	0.75	66,367
5207	ASSOCIATE ENGINEER	AN	2745B3337	0.00	0.00	0	0.00	0	1.00	72,791	1.00	72,791
5211	SENIOR ENGINEER	A	3679B4471	2.00	2.00	233,386	2.00	237,120	2.00	237,120	0.00	3,734
5212	PRINCIPAL ENGINEER	A	4188B5090	1.00	1.00	129,012	1.00	134,975	1.00	134,975	0.00	5,963
5214	BUILDING PLANS ENGINEER	A	3503B4258	2.00	2.00	222,268	2.00	225,824	2.00	225,824	0.00	3,556
5217	BUILDING CODE ANALYST	A	3226B3921	1.00	1.00	102,338	1.00	103,975	1.00	103,975	0.00	1,637
5218	STRUCTURAL ENGINEER	AN	3503B4258	0.00	0.00	0	0.00	0	0.75	84,684	0.75	84,684
5218	STRUCTURAL ENGINEER	AT	3503B4258	0.00	0.00	0	0.00	0	1.00	112,912	1.00	112,912
5241	ENGINEER	A	3179B3862	11.50	11.50	1,159,179	11.50	1,177,726	11.50	1,177,726	0.00	18,547
5241	ENGINEER	AN	3179B3862	0.00	0.00	0	0.00	0	1.00	84,300	1.00	84,300
5241	ENGINEER	AN	3179B3862	0.00	0.00	0	0.00	0	0.75	76,809	0.75	76,809
5241	ENGINEER	AT	3179B3862	0.00	0.00	0	0.00	0	(1.00)	(102,411)	(1.00)	(102,411)
5241	ENGINEER	AT	3179B3862	0.00	0.00	0	0.00	0	1.00	102,411	1.00	102,411
5283	PLANNER V	AN	3608B4385	0.00	0.00	0	0.00	0	0.75	87,209	0.75	87,209
5293	PLANNER IV, TRANSPORTATION	A	3041B3696	0.00	1.00	96,466	1.00	98,009	1.00	98,009	0.00	1,543

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6266	SENIOR PLAN CHECKER.....	A	2910B3537	5.00	3.00	276,947	3.00	281,378	3.00	281,378	0.00	4,431
6266	SENIOR PLAN CHECKER.....	L	2910B3537	1.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
6274	CHIEF HOUSING INSPECTOR.....	A	3313B4028	1.00	1.00	105,131	1.00	106,813	1.00	106,813	0.00	1,682
6331	BUILDING INSPECTOR.....	A	2726B3313	14.00	13.00	1,124,101	13.00	1,164,569	13.00	1,164,569	0.00	40,468
6331	BUILDING INSPECTOR.....	AN	2726B3313	0.00	0.00	0	0.00	0	2.00	179,165	2.00	179,165
6333	SENIOR BUILDING INSPECTOR.....	A	3005B3653	2.00	1.00	95,344	1.00	98,775	1.00	98,775	0.00	3,431
6333	SENIOR BUILDING INSPECTOR.....	AN	3005B3653	0.00	0.00	0	0.00	0	1.00	98,775	1.00	98,775
6333	SENIOR BUILDING INSPECTOR.....	AT	3005B3653	0.00	0.00	0	0.00	0	(1.00)	(98,775)	(1.00)	(98,775)
6334	CHIEF BUILDING INSPECTOR.....	A	3313B4028	2.00	2.00	210,262	2.00	217,831	2.00	217,831	0.00	7,569
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(12.21)	(6.04)	(433,325)	(6.07)	(442,078)	(6.07)	(442,078)	(0.03)	(8,753)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.80)	(204,000)	(2.80)	(204,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.64	6.84	440,107	6.59	440,107	6.59	440,107	(0.25)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	1.63	109,000	1.63	109,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	84,171	0.00	84,171	0.00	84,171	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	74,200	0.00	74,200	0.00	74,200	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,710	0.00	3,710
Project	: Subtotals			92.93	103.05	7,468,016	102.77	7,606,554	115.35	9,039,554	12.30	1,571,538
Sub-Fund	: 2S BIF ANP Subtotals			92.93	103.05	7,468,016	102.77	7,606,554	115.35	9,039,554	12.30	1,571,538
Program	**: BPS Subtotal**			**92.93**	**103.05**	**7,468,016**	**102.77**	**7,606,554**	**115.35**	**9,039,554**	**12.30**	**1,571,538**
Department	**: DBI Subtotals**			**259.04**	**267.41**	**20,764,746**	**266.93**	**21,213,492**	**308.48**	**24,569,893**	**41.07**	**3,805,147**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S BIF ANP	BIF-OPERATING-NONPROJECT FUND								
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	5	137,000	137,000
Project :	Subtotals		0	0		0		137,000	137,000
Sub-Fund : 2S BIF ANP	Subtotals		0	0		0		137,000	137,000
Program : BAN	Subtotal		0	0		0		137,000	137,000

City and County of San Francisco
Budget Year 2005-2006

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND									
06029	AUTOMOTIVE & OTHER VEHICLES		113,305	575,000	0	0	22	550,000	(25,000)
Project :	Subtotals		113,305	575,000		0		550,000	(25,000)
Sub-Fund : 2S BIF ANP Subtotals			113,305	575,000		0		550,000	(25,000)
Program : BIS Subtotal			113,305	575,000		0		550,000	(25,000)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S BIF ANP	**BIF-OPERATING-NONPROJECT FUND**								
06099	OTHER EQUIPMENT		28,983	0	0	0	0	0	0
Project :	Subtotals		28,983	0		0		0	0
Sub-Fund : 2S BIF ANP	Subtotals		28,983	0		0		0	0
Sub-Fund : 2S BIF CPR	**BIF-CONTINUING PROJECTS**								
Project : PBIMIS	**MANAGEMENT INFORMATION SYSTEMS**								
06061	DATA PROCESSING EQUIPMENT		0	509,250	0	0	0	0	(509,250)
Project : PBIMIS	Subtotals		0	509,250		0		0	(509,250)
Sub-Fund : 2S BIF CPR	Subtotals		0	509,250		0		0	(509,250)
Program : BPS	**Subtotal**		28,983	509,250		0		0	(509,250)
Department : DBI	**Subtotals**		142,288	1,084,250		0		687,000	(397,250)

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BFS FILM SERVICES
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PBE101	**FILM**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	126,304	126,304	51,450	126,304	85,000	(41,304)
Project : PBE101	Subtotals	0	126,304	126,304	51,450	126,304	85,000	(41,304)
Sub-Fund : 2S CRF MFP	Subtotals	0	126,304	126,304	51,450	126,304	85,000	(41,304)
Program : BFS	**Subtotal**	0	126,304	126,304	51,450	126,304	85,000	(41,304)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PBE007	HISTORIC PRESERVATION FUND							
25920 PENALTIES		0	0	0	0	0	2,500,000	2,500,000
Project : PBE007	Subtotals	0	0	0	0	0	2,500,000	2,500,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	0	2,500,000	2,500,000
Program : BK5	Subtotal	0	0	0	0	0	2,500,000	2,500,000
Department : ECN	Subtotals	0	126,304	126,304	51,450	126,304	2,585,000	2,458,696

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BFS FILM SERVICES
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project	**: PBE101 FILM**							
001	PERMANENT SALARIES - MISC	0	146,335	146,335	58,742	151,602	198,555	52,220
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,021	0	0	0
013	RETIREMENT	0	6,557	6,557	2,485	9,976	15,612	9,055
014	SOCIAL SECURITY	0	11,086	11,086	4,834	11,419	13,823	2,737
015	HEALTH SERVICE	0	12,523	12,523	3,089	13,109	21,869	9,346
016	DENTAL COVERAGE	0	2,617	2,617	737	2,828	3,909	1,292
017	UNEMPLOYMENT INSURANCE	0	322	322	129	379	497	175
019	OTHER FRINGE BENEFITS	0	(13,136)	(13,136)	1,940	(11,483)	(15,815)	(2,679)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	296,550	296,550
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(450,000)	(450,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(40,000)	(40,000)	0	(40,000)	0	40,000
Project	: PBE101 Subtotals	0	126,304	126,304	74,977	137,830	85,000	(41,304)
Sub-Fund	: 2S CRF MFP Subtotals	0	126,304	126,304	74,977	137,830	85,000	(41,304)
Program	**: BFS Subtotal**	0	126,304	126,304	74,977	137,830	85,000	(41,304)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PCAE01	**UNREINFORCED MASONRY BLDG PGM-CITY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	23,839	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	148	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	125,000	0	0	0
Project : PCAE01	Subtotals	23,987	0	0	125,000	0	0	0
Sub-Fund : 2S NDF SSL	Subtotals	23,987	0	0	125,000	0	0	0
Program : BK2	**Subtotal**	23,987	0	0	125,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	555,744	566,325	566,325	316,227	633,233	625,476	59,151
005	TEMP SALARIES - MISC	0	0	0	0	0	7,500	7,500
010	ONE-TIME SALARY PAYMENTS	59,910	0	0	9,701	0	0	0
013	RETIREMENT	0	25,370	25,370	12,844	42,973	42,444	17,074
014	SOCIAL SECURITY	38,094	37,356	37,356	23,659	42,405	42,458	5,102
015	HEALTH SERVICE	31,275	37,308	37,308	16,505	46,236	45,680	8,372
016	DENTAL COVERAGE	4,267	7,369	7,369	3,043	8,666	8,562	1,193
017	UNEMPLOYMENT INSURANCE	0	1,244	1,244	712	1,583	1,582	338
019	OTHER FRINGE BENEFITS	11,518	13,579	13,579	11,653	15,903	15,712	2,133
021	TRAVEL	9,728	0	0	305	0	0	0
022	TRAINING	0	3,000	3,000	585	3,000	3,000	0
023	EMPLOYEE FIELD EXPENSE	357	0	0	653	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,325	415,000	415,000	82,674	115,000	100,000	(315,000)
035	OTHER CURRENT EXPENSES	16,107	120,000	120,000	23,275	50,000	0	(120,000)
038	CITY GRANT PROGRAMS	408,380	400,000	400,000	119,875	0	550,000	150,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	1,683	1,683	(6,317)
046	FOOD	0	0	0	88	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,091	10,000	10,000	9,820	0	0	(10,000)
051	INSURANCE	22,193	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,227	362,313	362,313	219,707	362,313	403,614	41,301
083	SERVICES OF OTHER CITY AGENCIES	0	125,000	125,000	25,000	125,000	125,000	0
086	INTERDEPARTMENTAL RECOVERY	(82,869)	(155,000)	(155,000)	0	(155,000)	(155,000)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(450,000)	(450,000)	(55,680)	(450,000)	(450,000)	0
Project	: Subtotals	1,267,347	1,526,864	1,526,864	820,646	842,995	1,367,711	(159,153)
Sub-Fund	: 1G AGF AAA Subtotals	1,267,347	1,526,864	1,526,864	820,646	842,995	1,367,711	(159,153)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PBE006	**CITY ECONOMIC DEVELOPMENT PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	175,000	175,000
Project : PBE006	Subtotals	0	0	0	0	0	175,000	175,000
Project : PBE007	**HISTORIC PRESERVATION FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,240,000	1,240,000
038	CITY GRANT PROGRAMS	0	0	0	0	0	1,250,000	1,250,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	10,000	10,000
Project : PBE007	Subtotals	0	0	0	0	0	2,500,000	2,500,000
Project : PMY002	**3COM PARK PROJECT**							
001	PERMANENT SALARIES - MISC	0	(671)	(671)	0	(680)	(680)	(9)
013	RETIREMENT	0	(29)	(29)	0	(50)	(50)	(21)
014	SOCIAL SECURITY	0	(41)	(41)	0	(45)	(45)	(4)
015	HEALTH SERVICE	0	0	0	0	1	1	1
017	UNEMPLOYMENT INSURANCE	0	(1)	(1)	0	0	0	1
019	OTHER FRINGE BENEFITS	0	742	742	0	742	774	32
Project : PMY002	Subtotals	0	0	0	0	(32)	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	(32)	2,675,000	2,675,000
Program : BK5	**Subtotal**	1,267,347	1,526,864	1,526,864	820,646	842,963	4,042,711	2,515,847

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK7 SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	120,299	141,715	141,715	92,945	145,769	145,769	4,054
010	ONE-TIME SALARY PAYMENTS	11,321	0	0	0	0	0	0
013	RETIREMENT	0	6,349	6,349	4,164	10,922	10,922	4,573
014	SOCIAL SECURITY	9,710	10,712	10,712	7,114	10,971	10,971	259
015	HEALTH SERVICE	5,723	12,535	12,535	5,445	14,325	14,325	1,790
016	DENTAL COVERAGE	1,836	2,412	2,412	1,679	2,606	2,606	194
017	UNEMPLOYMENT INSURANCE	0	312	312	207	364	364	52
019	OTHER FRINGE BENEFITS	3,070	2,745	2,745	2,836	2,940	2,940	195
021	TRAVEL	639	0	0	0	0	0	0
022	TRAINING	35	50	50	0	50	50	0
023	EMPLOYEE FIELD EXPENSE	520	0	0	450	0	0	0
025	ENTERTAINMENT AND PROMOTION	3,412	0	0	737	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	107,964	0	0	209,949	0	0	0
035	OTHER CURRENT EXPENSES	43,375	167,816	167,816	4,394	17,816	50,000	(117,816)
038	CITY GRANT PROGRAMS	0	0	0	25,000	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
046	FOOD	0	0	0	92	0	0	0
049	OTHER MATERIALS & SUPPLIES	208	0	0	120	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,194	39,000	39,000	41,000	39,000	50,900	11,900
Project	: Subtotals	318,306	386,146	386,146	396,132	247,263	291,347	(94,799)
Sub-Fund	: 1G AGF AAA Subtotals	318,306	386,146	386,146	396,132	247,263	291,347	(94,799)
Program	**: BK7 Subtotal**	318,306	386,146	386,146	396,132	247,263	291,347	(94,799)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : FFG PUBLIC FINANCE PROGRAMS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	143,461	272,082	272,082	144,983	278,687	0	(272,082)
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,272	0	0	0
013	RETIREMENT	0	12,189	12,189	6,495	22,387	0	(12,189)
014	SOCIAL SECURITY	12,010	19,035	19,035	11,113	19,586	0	(19,035)
015	HEALTH SERVICE	11,020	19,057	19,057	14,620	21,869	0	(19,057)
016	DENTAL COVERAGE	2,120	3,618	3,618	2,291	3,909	0	(3,618)
017	UNEMPLOYMENT INSURANCE	0	599	599	327	697	0	(599)
019	OTHER FRINGE BENEFITS	1,384	5,996	5,996	1,209	6,183	0	(5,996)
024	MEMBERSHIP FEES	130	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	13,032	13,032	0	13,032	0	(13,032)
035	OTHER CURRENT EXPENSES	2,942	0	0	11,990	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(173,067)	(345,608)	(345,608)	(73,353)	(345,608)	0	345,608
Project	: Subtotals	0	0	0	122,947	20,742	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	122,947	20,742	0	0
Program	**: FFG Subtotal**	0	0	0	122,947	20,742	0	0
Department	**: ECN Subtotals**	1,609,640	2,039,314	2,039,314	1,539,702	1,248,798	4,419,058	2,379,744

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BFS FILM SERVICES
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PBE101	**FILM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,880)	0.00	(2,984)	0.00	(2,984)	0.00	(104)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(32,942)	0.00	(32,942)
0884	MAYORAL STAFF IV	A	1488B1805	0.00	1.00	47,111	1.00	48,807	1.00	48,807	0.00	1,696
0884	MAYORAL STAFF IV	AS	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(48,807)	(1.00)	(48,807)
0890	MAYORAL STAFF X	A	2303B2800	0.00	0.17	12,424	0.17	12,871	0.17	12,871	0.00	447
0890	MAYORAL STAFF X	AD	2303B2800	0.00	0.00	0	0.00	0	(0.17)	(12,871)	(0.17)	(12,871)
0901	MAYORAL STAFF XIII	A	2827B3436	0.00	1.00	89,680	1.00	92,908	1.00	92,908	0.00	3,228
0901	MAYORAL STAFF XIII	AS	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(92,908)	(1.00)	(92,908)
0961	DEPARTMENT HEAD I	AS	3194B4280	0.00	0.00	0	0.00	0	1.00	115,729	1.00	115,729
1446	SECRETARY II.....	AS	1658B2014	0.00	0.00	0	0.00	0	1.00	53,406	1.00	53,406
1823	SENIOR ADMINISTRATIVE ANALYST.....	AN	2442B2969	0.00	0.00	0	0.00	0	1.00	65,346	1.00	65,346
Project	: PBE101 Subtotals			0.00	2.17	146,335	2.17	151,602	3.00	198,555	0.83	52,220
Sub-Fund	: 2S CRF MFP Subtotals			0.00	2.17	146,335	2.17	151,602	3.00	198,555	0.83	52,220
Program	**: BFS Subtotal**			**0.00**	**2.17**	**146,335**	**2.17**	**151,602**	**3.00**	**198,555**	**0.83**	**52,220**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(44,435)	0.00	(40,428)	0.00	(40,428)	0.00	4,007
0922	MANAGER I	A	2564B3437	1.00	1.17	107,055	1.00	92,935	1.00	92,935	(0.17)	(14,120)
0922	MANAGER I	L	2564B3437	0.00	2.25	205,875	3.00	278,805	3.00	278,805	0.75	72,930
0922	MANAGER I	ON	2564B3437	0.00	0.00	0	0.00	0	1.50	100,381	1.50	100,381
0933	MANAGER V	A	3437B4607	1.00	1.00	122,648	1.00	124,572	1.00	124,572	0.00	1,924
0933	MANAGER V	ON	3437B4607	0.00	0.00	0	0.00	0	0.75	90,182	0.75	90,182
0963	DEPARTMENT HEAD III	A	4206B5637	1.00	1.00	150,069	1.00	152,423	1.00	152,423	0.00	2,354
1365	SPECIAL ASSISTANT VI.....	A	1710B2079	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	0.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1452	EXECUTIVE SECRETARY II.....	ON	1970B2395	0.00	0.00	0	0.00	0	0.75	46,882	0.75	46,882
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9181	MANAGER VII, MTA	ON	3698B4954	0.00	0.00	0	0.00	0	0.75	96,975	0.75	96,975
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.31)	(32,150)	(0.35)	(33,253)	(0.35)	(33,253)	(0.04)	(1,103)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(0.08)	(7,757)	(0.08)	(7,757)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(0.75)	(90,282)	(0.75)	(90,282)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(0.75)	(96,975)	(0.75)	(96,975)
9997M	NON-OPERATING POSITION OFFSET....	A3	0T0	0.00	0.00	0	0.00	0	(1.50)	(100,281)	(1.50)	(100,281)
9997M	NON-OPERATING POSITION OFFSET....	A7	0T0	0.00	0.00	0	0.00	0	(0.75)	(46,882)	(0.75)	(46,882)
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	0.11	7,500	0.11	7,500
Project :	Subtotals			5.00	6.11	566,325	6.65	633,233	6.68	632,976	0.57	66,651
Sub-Fund : 1G AGF AAA Subtotals				5.00	6.11	566,325	6.65	633,233	6.68	632,976	0.57	66,651

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMY002 3COM PARK PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(25,260)	0.00	(23,383)	0.00	(23,383)	0.00	1,877
0933	MANAGER V	A	3437B4607	1.00	1.00	122,648	1.00	124,572	1.00	124,572	0.00	1,924
1630	ACCOUNT CLERK.....	A	1418B1719	1.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	1.00	1.00	53,074	1.00	53,074	1.00	53,074	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	(3.00)	(3.00)	(195,999)	(3.00)	(200,527)	(3.00)	(200,527)	0.00	(4,528)
Project	: PMY002 Subtotals			0.00	0.00	(671)	0.00	(680)	0.00	(680)	0.00	(9)
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	(671)	0.00	(680)	0.00	(680)	0.00	(9)
Program	**: BK5 Subtotal**			**5.00**	**6.11**	**565,654**	**6.65**	**632,553**	**6.68**	**632,296**	**0.57**	**66,642**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK7 SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,350)	0.00	(572)	0.00	(572)	0.00	1,778
0922	MANAGER I	A	2564B3437	0.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
0931	MANAGER III	A	2969B3979	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI.....	A	1710B2079	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	A	1658B2014	0.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
Project	: Subtotals			2.00	2.00	141,715	2.00	145,769	2.00	145,769	0.00	4,054
Sub-Fund	: 1G AGF AAA Subtotals			2.00	2.00	141,715	2.00	145,769	2.00	145,769	0.00	4,054
Program	**: BK7 Subtotal**			**2.00**	**2.00**	**141,715**	**2.00**	**145,769**	**2.00**	**145,769**	**0.00**	**4,054**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : FFG PUBLIC FINANCE PROGRAMS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	2,288	0.00	2,288	0.00	2,288
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,288)	0.00	(2,288)
0932	MANAGER IV	A	3194B4280	0.00	1.00	113,942	1.00	115,729	1.00	115,729	0.00	1,787
0932	MANAGER IV	AR	3194B4280	0.00	0.00	0	0.00	0	(1.00)	(115,729)	(1.00)	(115,729)
1368	SPECIAL ASSISTANT IX.....	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	0.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081
1822	ADMINISTRATIVE ANALYST.....	AR	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(68,654)	(1.00)	(68,654)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(92,016)	(1.00)	(92,016)
Project	: Subtotals			2.00	3.00	272,082	3.00	278,687	0.00	0	(3.00)	(272,082)
Sub-Fund	: 1G AGF WOF Subtotals			2.00	3.00	272,082	3.00	278,687	0.00	0	(3.00)	(272,082)
Program	**: FFG Subtotal**			**2.00**	**3.00**	**272,082**	**3.00**	**278,687**	**0.00**	**0**	**(3.00)**	**(272,082)**
Department	**: ECN Subtotals**			**9.00**	**13.28**	**1,125,786**	**13.82**	**1,208,611**	**11.68**	**976,620**	**(1.60)**	**(149,166)**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	1,131,034	0	0	1,240,000	0	0	0
49105	STA-OPERATING	83,886	0	0	0	0	0	0
Project : GPT120	Subtotals	1,214,920	0	0	1,240,000	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	3,921,182	0	0	2,911,386	0	0	0
Project : GPT121	Subtotals	3,921,182	0	0	2,911,386	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	5,136,102	0	0	4,151,386	0	0	0
Program : BEA	**Subtotal**	5,136,102	0	0	4,151,386	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
66999	MISC TRANSIT OPERATING REVENUES	0	0	0	10	0	0	0
Project :	Subtotals	0	0	0	10	0	0	0
Sub-Fund : 5M AAA AAA Subtotals		0	0	0	10	0	0	0
Program : BEE Subtotal		0	0	0	10	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MUNI-WIDE SERVICES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
79701	CUSTOM WORK	3,573	0	0	0	0	0	0
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	7,300,000	7,300,000	7,300,000	7,300,000	0	(7,300,000)
Project :	Subtotals	3,573	7,300,000	7,300,000	7,300,000	7,300,000	0	(7,300,000)
Sub-Fund : 5M AAA AAA Subtotals		3,573	7,300,000	7,300,000	7,300,000	7,300,000	0	(7,300,000)
Program : BEG Subtotal		3,573	7,300,000	7,300,000	7,300,000	7,300,000	0	(7,300,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEJ MUNI - MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT310	TROLLEY BUS OPERATION & MAINT							
49102	SF TRANSPORTATION AUTHORITY	394,951	0	0	159,498	0	0	0
Project : CPT310	Subtotals	394,951	0	0	159,498	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	394,951	0	0	159,498	0	0	0
Program : BEJ	Subtotal	394,951	0	0	159,498	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT455	**GRAFFITI PREVENTTION-SECURITY PLAN**							
49102	SF TRANSPORTATION AUTHORITY	289,267	0	0	32,401	0	0	0
Project : CPT455	Subtotals	289,267	0	0	32,401	0	0	0
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	351,163	0	0	198,191	0	0	0
Project : CPT462	Subtotals	351,163	0	0	198,191	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	640,430	0	0	230,592	0	0	0
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**							
75999	PORT-MISC RECEIPTS	0	0	0	951	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4)	0	0	(5)	0	0	0
Project :	Subtotals	(4)	0	0	946	0	0	0
Sub-Fund : 5M AAA PSF	Subtotals	(4)	0	0	946	0	0	0
Sub-Fund : 5M CPF LOC	**MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project : CPT547	**MISSION-STEUART ST HOTEL DEVELOP DDA FEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,485,683	1,485,683	0	0	0	(1,485,683)
Project : CPT547	Subtotals	0	1,485,683	1,485,683	0	0	0	(1,485,683)
Sub-Fund : 5M CPF LOC	Subtotals	0	1,485,683	1,485,683	0	0	0	(1,485,683)
Sub-Fund : 5M CPF UNA	**MUNI-CAPITAL PROJECTS-UNALLOCATED**							
Project : CPT313	**METRO ACCESSIBILITY IMPROVEMENTS**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	400,000	400,000	0	400,000	0	(400,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF UNA MUNI-CAPITAL PROJECTS-UNALLOCATED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT313	Subtotals	0	400,000	400,000	0	400,000	0	(400,000)
Project : CPT385	**LRV PURCHASE PHASE II**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	140,000	140,000	0	12,414,340	0	(140,000)
Project : CPT385	Subtotals	0	140,000	140,000	0	12,414,340	0	(140,000)
Project : CPT401	**TROLLEY BUS PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	500,000	500,000	0	0	0	(500,000)
Project : CPT401	Subtotals	0	500,000	500,000	0	0	0	(500,000)
Project : CPT520	**ALTERNATIVE FUEL DEMO**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	980,000	980,000	0	980,000	0	(980,000)
Project : CPT520	Subtotals	0	980,000	980,000	0	980,000	0	(980,000)
Project : CPT522	**NEW 3RD STREET LIGHT RAIL**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	1,700,000	1,700,000	0	1,700,000	0	(1,700,000)
Project : CPT522	Subtotals	0	1,700,000	1,700,000	0	1,700,000	0	(1,700,000)
Project : CPT546	**PARTICULATE MATTER TRAPS - FLEET**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	750,000	750,000	0	750,000	0	(750,000)
Project : CPT546	Subtotals	0	750,000	750,000	0	750,000	0	(750,000)
Project : CPT547	**MISSION-STEUART ST HOTEL DEVELOP DDA FEE**							
39899	OTHER CITY PROPERTY RENTALS	0	750,000	750,000	0	750,000	0	(750,000)
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	1,485,683	1,485,683	0	1,485,683	0	(1,485,683)
Project : CPT547	Subtotals	0	2,235,683	2,235,683	0	2,235,683	0	(2,235,683)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF UNA MUNI-CAPITAL PROJECTS-UNALLOCATED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 5M CPF UNA Subtotals	0	6,705,683	6,705,683	0	18,480,023	0	(6,705,683)
Program	: BEK Subtotal	640,426	8,191,366	8,191,366	231,538	18,480,023	0	(8,191,366)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
12410	PARKING TAX	21,329,093	21,420,000	21,420,000	15,604,713	21,420,000	22,062,600	642,600
25120	TRAFFIC FINES - PARKING	84,330,295	85,648,147	85,648,147	67,871,734	85,648,147	93,253,991	7,605,844
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	0
35211	GOLDEN GATEWAY GARAGE	3,691,308	3,500,000	3,500,000	2,603,318	3,500,000	3,721,056	221,056
35213	MISSION BARTLETT GARAGE	85,938	80,000	80,000	69,670	80,000	353,163	273,163
35214	MOSCONE CENTER GARAGE	1,189,523	1,250,000	1,250,000	838,216	1,250,000	1,216,842	(33,158)
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	6,270,405	6,150,000	6,150,000	0	6,150,000	6,990,014	840,014
35241	MOSCONE GARAGE COMMERCIAL	76,771	76,409	76,409	65,390	76,409	82,316	5,907
35282	5TH & MISSION GARAGE	6,329,125	6,000,000	6,000,000	0	6,000,000	6,459,482	459,482
35283	ELLIS-O'FARRELL GARAGE	649,117	625,000	625,000	0	625,000	1,215,536	590,536
39899	OTHER CITY PROPERTY RENTALS	158,184	138,154	138,154	180,643	138,154	1,375,654	1,237,500
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	17,680,929	19,644,078	19,644,078	0	19,644,078	18,453,681	(1,190,397)
41201	CAP-URBAN MASS TRANSP ADMIN	8,991	0	0	0	0	0	0
47101	STATE SALES TAX(AB1107)	28,526,402	27,750,000	27,750,000	24,519,423	27,750,000	29,505,000	1,755,000
49101	TDA SALES TAX-OPERATING	27,430,399	26,049,812	26,049,812	24,350,000	26,049,812	31,522,643	5,472,831
49102	SF TRANSPORTATION AUTHORITY	10,633,512	9,670,000	9,670,000	5,319,080	9,670,000	9,670,000	0
49103	BART ADA	1,208,743	1,395,643	1,395,643	1,046,733	1,395,643	1,437,512	41,869
49105	STA-OPERATING	11,315,670	11,865,003	11,865,003	3,648,309	11,865,003	13,068,346	1,203,343
49106	STA-PARATRANSIT	634,031	723,607	723,607	215,359	723,607	663,521	(60,086)
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	25	0	0	0
66101	MUNI REGULAR PASSES	43,903,950	45,299,510	45,299,510	37,502,917	45,299,510	48,375,752	3,076,242
66102	TRANSIT REGIONAL TICKETS	2,397,172	2,798,355	2,798,355	1,549,891	2,798,355	3,139,754	341,399
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,399,733	2,351,738	2,351,738	2,444,526	2,351,738	2,422,290	70,552
66104	MUNI DISCOUNT PASSES	2,095,796	2,101,716	2,101,716	1,692,988	2,101,716	2,351,119	249,403
66105	TRANSIT SENIOR DISCOUNT PASS	3,599,134	3,971,663	3,971,663	2,978,593	3,971,663	4,442,777	471,114
66107	MUNI WEEKLY PASSES	750,420	1,023,356	1,023,356	595,079	1,023,356	1,172,226	148,870
66109	CLASS PASS	433,875	227,000	227,000	497,500	227,000	253,667	26,667

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
66201	1 DAY PASSPORT-CABLE CAR	1,818,259	1,873,696	1,873,696	1,562,845	1,873,696	2,118,949	245,253
66203	3 DAY PASSPORT-CABLE CAR	2,077,962	1,912,008	1,912,008	1,897,970	1,912,008	2,138,668	226,660
66207	7 DAY PASSPORT-CABLE CAR	1,090,135	851,640	851,640	1,025,421	851,640	952,773	101,133
66221	CABLE CAR POSTCARDS	0	0	0	343,430	0	0	0
66222	CABLE CAR SOUVENIR TICKETS	3,131,809	3,235,420	3,235,420	2,235,074	3,235,420	4,313,403	1,077,983
66295	CABLE CAR CASH - CONDUCTORS	7,328,147	7,959,132	7,959,132	5,879,434	7,959,132	10,612,355	2,653,223
66301	TRANSIT CASH FARES	39,127,020	42,285,705	42,285,705	35,068,599	42,285,705	45,883,205	3,597,500
66302	BART/MUNI TRANSFERS	445,011	518,919	518,919	283,741	518,919	582,227	63,308
66304	TRANSIT DISCOUNT COUPONS	82,509	175,256	175,256	70,526	175,256	196,637	21,381
66305	PROOF OF PAYMENT FINES	56,780	50,091	50,091	77,906	50,091	51,093	1,002
66401	TRANSIT CHARTER SERVICES	23,450	20,259	20,259	16,092	20,259	20,664	405
66501	TRANSIT ADVERTISING	11,605,236	4,334,000	4,334,000	3,723,763	4,334,000	4,334,000	0
66601	TRANSIT TOKENS	3,514,407	3,493,307	3,493,307	3,640,412	3,493,307	4,313,051	819,744
66701	PARATRANSIT REVENUE	1,271,203	1,778,288	1,778,288	1,125,442	1,778,288	1,778,288	0
66999	MISC TRANSIT OPERATING REVENUES	27,030	20,000	20,000	16,620	20,000	38,801	18,801
76199	GAIN/LOSS-SALE OF FIXED ASSETS	17,423	0	0	11,457	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(9,225)	0	0	101	0	0	0
78902	NSF CHECKS	0	0	0	(16,778)	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	99,263,563	98,859,258	98,859,258	73,650,154	102,401,000	102,401,000	3,541,742
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	992,000	0	0	0	0	9,420,300	9,420,300
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	9,880,743	9,880,743	9,880,743	9,880,743	9,880,743	9,880,743	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	100,000	1,100,000	1,100,000	1,100,000	0	0	(1,100,000)
Project	: Subtotals	466,571,978	465,706,913	465,706,913	342,787,059	468,148,655	509,845,099	44,138,186
Project	**: CMC002 TEMPORARY COURTROOM CONSTRUCTION 2**							
66305	PROOF OF PAYMENT FINES	(25)	0	0	0	0	0	0
Project	: CMC002 Subtotals	(25)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT372	**WOODS DIVISION RENOVATION**							
41201	CAP-URBAN MASS TRANSP ADMIN	(8,991)	0	0	0	0	0	0
Project : CPT372	Subtotals	(8,991)	0	0	0	0	0	0
Project : CTA601	**SVCS/AIDS/E TA#42**							
49102	SF TRANSPORTATION AUTHORITY	(963,512)	0	0	0	0	0	0
Project : CTA601	Subtotals	(963,512)	0	0	0	0	0	0
Project : FSHFMP	**FACILITIES MAINTENANCE**							
35211	GOLDEN GATEWAY GARAGE	(213,007)	0	0	0	0	0	0
Project : FSHFMP	Subtotals	(213,007)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	465,386,443	465,706,913	465,706,913	342,787,059	468,148,655	509,845,099	44,138,186
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : GPT089	**JOB # 1815 OBAYASHI CORP**							
79701	CUSTOM WORK	(3,573)	0	0	0	0	0	0
Project : GPT089	Subtotals	(3,573)	0	0	0	0	0	0
Project : GPT157	**MUNI SERVICES KING ST.-CATELLUS CORP**							
79701	CUSTOM WORK	0	0	0	35,190	0	0	0
Project : GPT157	Subtotals	0	0	0	35,190	0	0	0
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
76201	PROCEEDS FR SALES OF TAX CREDITS	4,420,727	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	11,270,000	11,270,000	11,270,000	0	0	(11,270,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT160	Subtotals	4,420,727	11,270,000	11,270,000	11,270,000	0	0	(11,270,000)
Project : GPT166	**ENTERPRISE SERVICE INTEGRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,000,000	1,000,000	1,000,000	0	0	(1,000,000)
Project : GPT166	Subtotals	0	1,000,000	1,000,000	1,000,000	0	0	(1,000,000)
Sub-Fund : 5M AAA ACP	Subtotals	4,417,154	12,270,000	12,270,000	12,305,190	0	0	(12,270,000)
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**							
30130	INTEREST EARNED - LOANS	667,332	0	0	517,427	0	0	0
66999	MISC TRANSIT OPERATING REVENUES	0	10,160,399	10,160,399	0	10,160,399	0	(10,160,399)
79999	OTHER NON-OPERATING REVENUE	446,727	0	0	2,890	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	10,160,399	10,160,399
Project :	Subtotals	1,114,059	10,160,399	10,160,399	520,317	10,160,399	10,160,399	0
Sub-Fund : 5M SRF TID	Subtotals	1,114,059	10,160,399	10,160,399	520,317	10,160,399	10,160,399	0
Program : BEL	**Subtotal**	470,917,656	488,137,312	488,137,312	355,612,566	478,309,054	520,005,498	31,868,186

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT115	**MUNI IMPROVEMENT FUND**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	300,000	300,000	300,000	0	300,000	300,000	0
Project : GPT115	Subtotals	300,000	300,000	300,000	0	300,000	300,000	0
Project : GPT164	**SAFETY PROGRAM REFINEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	150,000	150,000	150,000	0	0	(150,000)
Project : GPT164	Subtotals	0	150,000	150,000	150,000	0	0	(150,000)
Project : GPT165	**ACCIDENT REPORTING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	100,000	100,000	100,000	0	0	(100,000)
Project : GPT165	Subtotals	0	100,000	100,000	100,000	0	0	(100,000)
Sub-Fund : 5M AAA ACP	Subtotals	300,000	550,000	550,000	250,000	300,000	300,000	(250,000)
Program : BEM	**Subtotal**	300,000	550,000	550,000	250,000	300,000	300,000	(250,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	665,870	0	0	612,051	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,766,336	0	0	56,065,218	0	0	0
Project	: Subtotals	10,432,206	0	0	56,677,269	0	0	0
Project	**: CPT017 LIGHT RAIL SIGNAL SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,399,070)	0	0	(1,399,070)	0	0	0
Project	: CPT017 Subtotals	(1,399,070)	0	0	(1,399,070)	0	0	0
Project	**: CPT020 NEW-METRO EAST FACILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(501,425)	0	0	(501,425)	0	0	0
Project	: CPT020 Subtotals	(501,425)	0	0	(501,425)	0	0	0
Project	**: CPT021 WATERFRONT-SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(540,818)	0	0	(540,818)	0	0	0
Project	: CPT021 Subtotals	(540,818)	0	0	(540,818)	0	0	0
Project	**: CPT022 METRO EAST LIGHT RAIL FACILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(43,708)	0	0	(43,708)	0	0	0
Project	: CPT022 Subtotals	(43,708)	0	0	(43,708)	0	0	0
Project	**: CPT023 WOODS ANNEX-LAND ACQUISITION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,805,950)	0	0	(2,805,950)	0	0	0
Project	: CPT023 Subtotals	(2,805,950)	0	0	(2,805,950)	0	0	0
Project	**: CPT025 HARRISON ARTICULATED DIESEL FAC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(322,225)	0	0	(322,225)	0	0	0
Project	: CPT025 Subtotals	(322,225)	0	0	(322,225)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT026	**LRV-IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,592,376)	0	0	(3,592,376)	0	0	0
Project : CPT026	Subtotals	(3,592,376)	0	0	(3,592,376)	0	0	0
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,797,165)	0	0	(4,797,165)	0	0	0
Project : ZPTZZZ	Subtotals	(4,797,165)	0	0	(4,797,165)	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	(3,570,531)	0	0	42,674,532	0	0	0
Program : BEN	**Subtotal**	(3,570,531)	0	0	42,674,532	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,730,918	0	0	12,361,271	0	0	0
Project :	Subtotals	7,730,918	0	0	12,361,271	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(207)	0	0	0	0	0	0
Project : CENTRN	Subtotals	(207)	0	0	0	0	0	0
Project : CMC002	**TEMPORARY COURTROOM CONSTRUCTION 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	25	0	0	0	0	0	0
Project : CMC002	Subtotals	25	0	0	0	0	0	0
Project : CPT302	**1401-BRYANT-ST-ALTERN-ANALYSIS-SDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(75)	0	0	0	0	0	0
Project : CPT302	Subtotals	(75)	0	0	0	0	0	0
Project : CPT372	**WOODS DIVISION RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,991	0	0	0	0	0	0
Project : CPT372	Subtotals	8,991	0	0	0	0	0	0
Project : CPT414	**MTC TRANSIT PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,544)	0	0	0	0	0	0
Project : CPT414	Subtotals	(1,544)	0	0	0	0	0	0
Project : CPT431	**SFMRIC 19 TANK CLEAN UP GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,258	0	0	7,258	0	0	0
Project : CPT431	Subtotals	7,258	0	0	7,258	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT466	**DIESEL BUS PROCUREMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,078)	0	0	0	0	0	0
Project : CPT466	Subtotals	(3,078)	0	0	0	0	0	0
Project : CPT522	**NEW 3RD STREET LIGHT RAIL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(164)	0	0	0	0	0	0
Project : CPT522	Subtotals	(164)	0	0	0	0	0	0
Project : CTA601	**SVCS/AIDS/E TA#42**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	963,512	0	0	0	0	0	0
Project : CTA601	Subtotals	963,512	0	0	0	0	0	0
Project : FSHFMP	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	213,007	0	0	0	0	0	0
Project : FSHFMP	Subtotals	213,007	0	0	0	0	0	0
Project : GPT089	**JOB # 1815 OBAYASHI CORP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(49)	0	0	0	0	0	0
Project : GPT089	Subtotals	(49)	0	0	0	0	0	0
Project : GPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	39,712	0	0	39,712	0	0	0
Project : GPT105	Subtotals	39,712	0	0	39,712	0	0	0
Project : GPT157	**MUNI SERVICES KING ST.-CATELLUS CORP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(202)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT157	Subtotals	(202)	0	0	0	0	0	0
Project : PBDLAF	**BD OF SUPERVISORS LAFCO PROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(197)	0	0	0	0	0	0
Project : PBDLAF	Subtotals	(197)	0	0	0	0	0	0
Project : PPT027	**MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(704,346)	0	0	(704,346)	0	0	0
Project : PPT027	Subtotals	(704,346)	0	0	(704,346)	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	8,253,561	0	0	11,703,895	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
9505M ITI FROM 5M-PTC-MUNI RAILWAY FUNDS		50,000	50,000	50,000	50,000	50,000	50,000	0
Project : FPT201	Subtotals	50,000	50,000	50,000	50,000	50,000	50,000	0
Project : FPT210	**FACILITIES MAINTENANCE**							
9505M ITI FROM 5M-PTC-MUNI RAILWAY FUNDS		125,000	125,000	125,000	125,000	125,000	125,000	0
Project : FPT210	Subtotals	125,000	125,000	125,000	125,000	125,000	125,000	0
Project : GPT163	**VEHICLES, MATERIALS & SUPPLIES**							
9505M ITI FROM 5M-PTC-MUNI RAILWAY FUNDS		0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Project : GPT163	Subtotals	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0
Sub-Fund : 5M AAA ACP	Subtotals	175,000	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000	0
Program : BEQ	**Subtotal**	8,428,561	1,675,000	1,675,000	13,378,895	1,675,000	1,675,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
66999	MISC TRANSIT OPERATING REVENUES	133,296	183,053	183,053	132,470	183,053	183,053	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	36,300	18,551	18,551	18,551	0	25,240	6,689
Project	: Subtotals	169,596	201,604	201,604	151,021	183,053	208,293	6,689
Sub-Fund	: 5M SRF TSP Subtotals	169,596	201,604	201,604	151,021	183,053	208,293	6,689
Program	**: BER Subtotal**	169,596	201,604	201,604	151,021	183,053	208,293	6,689

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEW MUNI-WIDE BENEFITS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	0	0	0	0	463,775	463,775
Project :	Subtotals	0	0	0	0	0	463,775	463,775
Sub-Fund : 5M AAA AAA	Subtotals	0	0	0	0	0	463,775	463,775
Program : BEW	**Subtotal**	0	0	0	0	0	463,775	463,775

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FPK001	**FACILITIES MAINT & EQUIP REPLACM**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	0	442,802	442,802	0	442,802	0	(442,802)
Project : FPK001	Subtotals	0	442,802	442,802	0	442,802	0	(442,802)
Sub-Fund : 5N AAA ACP	Subtotals	0	442,802	442,802	0	442,802	0	(442,802)
Program : BKF	**Subtotal**	0	442,802	442,802	0	442,802	0	(442,802)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
Project : FPK507	**CONTROL BOX REPLACEMENT**							
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	120,000	120,000	120,000	120,000	120,000	120,000	0
Project : FPK507	Subtotals	120,000	120,000	120,000	120,000	120,000	120,000	0
Project : PPK003	**LIVABLE STREETS PROGRAM**							
25110	TRAFFIC FINES - MOVING	0	0	0	320	0	0	0
25111	RED LIGHT FINE - CAMERA VIOLATION	1,404,012	1,150,000	1,150,000	1,242,389	1,150,000	1,510,000	360,000
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	686,996	1,050,000	1,050,000	470,750	1,050,000	590,000	(460,000)
Project : PPK003	Subtotals	2,091,008	2,200,000	2,200,000	1,713,459	2,200,000	2,100,000	(100,000)
Sub-Fund : 5N AAA AAP	Subtotals	2,211,008	2,320,000	2,320,000	1,833,459	2,320,000	2,220,000	(100,000)
Sub-Fund : 5N GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
20330	NEIGHBORHOOD PARKING PERMITS	0	443,134	443,134	274,518	443,134	831,718	388,584
20331	SPECIAL TRAFFIC PERMIT	272,075	220,000	220,000	120,960	220,000	178,100	(41,900)
46219	GAS TAX ADJUSTMENT BETWEEN DPW & PTC	4,269,856	4,269,856	4,269,856	0	4,269,856	4,269,856	0
60162	SUNDRY MINOR SALES-PURCHASER	299	0	0	0	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	1,525	0	0	0
76251	SALE OF SCRAP & WASTE	3,471	1,200	1,200	3,478	1,200	3,200	2,000
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	1,909,914	3,064,608	3,064,608	0	3,064,608	3,304,028	239,420
Project :	Subtotals	6,455,615	7,998,798	7,998,798	400,481	7,998,798	8,586,902	588,104
Sub-Fund : 5N GTF RDN	Subtotals	6,455,615	7,998,798	7,998,798	400,481	7,998,798	8,586,902	588,104
Program : BKG	**Subtotal**	8,666,623	10,318,798	10,318,798	2,233,940	10,318,798	10,806,902	488,104

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
35110	PARKING METER COLLECTIONS	16,507,482	16,346,232	16,346,232	12,360,274	16,346,232	23,677,120	7,330,888
35212	LOMBARD GARAGE	70,944	76,000	76,000	64,430	76,000	100,000	24,000
35215	PERFORMING ARTS GARAGE	795,290	900,000	900,000	734,558	900,000	1,197,000	297,000
35216	POLK-BUSH GARAGE	103,556	76,000	76,000	54,875	76,000	56,000	(20,000)
35217	SEVENTH & HARRISON LOT	541,658	764,215	764,215	439,225	764,215	100,000	(664,215)
35218	ST. MARY'S GARAGE	783,852	945,000	945,000	723,363	945,000	1,065,000	120,000
35220	VALLEJO ST. GARAGE	342,855	250,000	250,000	224,272	250,000	150,700	(99,300)
35221	VALLEJO-CHURCHILL LOT	603,270	590,000	590,000	453,477	590,000	625,000	35,000
35227	SFGH CAMPUS GARAGE	738,963	720,000	720,000	580,854	720,000	792,000	72,000
35230	LOMBARD POST OFFICE	262,268	262,268	262,268	218,557	262,268	262,270	2
35242	PERFORMING ARTS COMMERCIAL	42,751	44,715	44,715	38,476	44,715	42,000	(2,715)
35249	JAPAN CENTER GARAGES	657,146	785,000	785,000	565,894	785,000	763,000	(22,000)
35284	RENTAL FROM POLK-BUSH COMMERCIAL	62,390	62,390	62,390	55,101	62,390	71,000	8,610
35285	RENTAL FROM VALEJO STREET COMMERCIAL	23,288	23,343	23,343	21,958	23,343	24,000	657
39899	OTHER CITY PROPERTY RENTALS	100,000	86,318	86,318	71,315	86,318	88,284	1,966
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	0	264,935	264,935	0	264,935	0	(264,935)
Project :	Subtotals	21,635,713	22,196,416	22,196,416	16,606,629	22,196,416	29,013,374	6,816,958
Sub-Fund : 5N OPF AAA Subtotals		21,635,713	22,196,416	22,196,416	16,606,629	22,196,416	29,013,374	6,816,958
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project : CPK205	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,543)	0	0	0	0	0	0
Project : CPK205	Subtotals	(2,543)	0	0	0	0	0	0
Project : CPK212	**PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(47)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object		Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project	: CPK212	Subtotals	(47)	0	0	0	0	0	0
Project	**: CPK213**	**VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH		(1,094)	0	0	0	0	0	0
Project	: CPK213	Subtotals	(1,094)	0	0	0	0	0	0
Project	**: CPK214**	**LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH		(80)	0	0	0	0	0	0
Project	: CPK214	Subtotals	(80)	0	0	0	0	0	0
Project	**: CPK215**	**UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH		(16)	0	0	0	0	0	0
Project	: CPK215	Subtotals	(16)	0	0	0	0	0	0
Project	**: CPK216**	**GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH		(354)	0	0	0	0	0	0
Project	: CPK216	Subtotals	(354)	0	0	0	0	0	0
Project	**: CPK217**	**MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH		(1,348)	0	0	0	0	0	0
Project	: CPK217	Subtotals	(1,348)	0	0	0	0	0	0
Project	**: CPK218**	**VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH		(303)	0	0	0	0	0	0
Project	: CPK218	Subtotals	(303)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FPK219	**02 071 219**							
30150	INTEREST EARNED - POOLED CASH	(34)	0	0	0	0	0	0
Project : FPK219	Subtotals	(34)	0	0	0	0	0	0
Project : GPK220	**LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(563)	0	0	0	0	0	0
Project : GPK220	Subtotals	(563)	0	0	0	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(60)	0	0	0	0	0	0
Project : GPK230	Subtotals	(60)	0	0	0	0	0	0
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(819)	0	0	0	0	0	0
Project : GPK240	Subtotals	(819)	0	0	0	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(40)	0	0	0	0	0	0
Project : GPK250	Subtotals	(40)	0	0	0	0	0	0
Project : GPK260	**S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(587)	0	0	0	0	0	0
Project : GPK260	Subtotals	(587)	0	0	0	0	0	0
Project : GPK270	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(351)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPK270	Subtotals	(351)	0	0	0	0	0	0
Project : GPK280	**NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(274)	0	0	0	0	0	0
Project : GPK280	Subtotals	(274)	0	0	0	0	0	0
Project : GPK506	**FACILITIES MAINTENANCE**							
35220	VALLEJO ST. GARAGE	20,000	0	0	0	0	0	0
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	150,000	650,000	650,000	150,000	650,000	500,000	(150,000)
Project : GPK506	Subtotals	170,000	650,000	650,000	150,000	650,000	500,000	(150,000)
Sub-Fund : 5N OPF AAP	Subtotals	161,487	650,000	650,000	150,000	650,000	500,000	(150,000)
Program : BKP	**Subtotal**	21,797,200	22,846,416	22,846,416	16,756,629	22,846,416	29,513,374	6,666,958

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
25130	TRAFFIC FINES - BOOT PROGRAM	385,017	375,524	375,524	278,438	375,524	350,000	(25,524)
39899	OTHER CITY PROPERTY RENTALS	827,380	1,426,929	1,426,929	871,121	1,426,929	1,333,021	(93,908)
60199	OTHER GENERAL GOVERNMENT CHARGES	4,020	4,140	4,140	2,670	4,140	3,400	(740)
60652	STREET CLOSING FEE	59,520	48,466	48,466	51,405	48,466	62,000	13,534
60687	CONTRACTOR'S PER TOW FEE	1,014,772	1,150,000	1,150,000	671,284	1,150,000	1,337,711	187,711
60688	ABANDONED VEHICLE FEE	472,484	484,664	484,664	370,358	484,664	485,000	336
60689	TOW SURCHARGE FEE	2,486,441	2,392,000	2,392,000	1,765,866	2,392,000	3,329,555	937,555
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(1,774)	0	0	0
78902	NSF CHECKS	(43,017)	0	0	(38,496)	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	34,446,000	35,106,000	35,106,000	26,230,785	37,010,000	37,010,000	1,904,000
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	0	2,588,046	2,588,046	0	2,588,046	0	(2,588,046)
9305P	OTI FR 5P-PORT COMMISSION FUND	1,768,665	386,673	386,673	386,673	386,673	388,087	1,414
9505N	ITI FR 5N-PARKING & TRAFFIC FUNDS	0	0	0	0	0	6,938,963	6,938,963
Project	: Subtotals	41,421,282	43,962,442	43,962,442	30,588,330	45,866,442	51,237,737	7,275,295
Sub-Fund	: 5N AAA AAA Subtotals	41,421,282	43,962,442	43,962,442	30,588,330	45,866,442	51,237,737	7,275,295
Program	**: BKQ Subtotal**	41,421,282	43,962,442	43,962,442	30,588,330	45,866,442	51,237,737	7,275,295

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
20330	NEIGHBORHOOD PARKING PERMITS	2,611,518	2,512,197	2,512,197	1,563,547	2,512,197	4,611,587	2,099,390
Project	: Subtotals	2,611,518	2,512,197	2,512,197	1,563,547	2,512,197	4,611,587	2,099,390
Sub-Fund	: 5N AAA AAA Subtotals	2,611,518	2,512,197	2,512,197	1,563,547	2,512,197	4,611,587	2,099,390
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
20330	NEIGHBORHOOD PARKING PERMITS	386,586	0	0	10	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	1,400	0	0	0	0	0	0
Project	: Subtotals	387,986	0	0	10	0	0	0
Sub-Fund	: 5N GTF RDN Subtotals	387,986	0	0	10	0	0	0
Program	**: BKR Subtotal**	2,999,504	2,512,197	2,512,197	1,563,557	2,512,197	4,611,587	2,099,390

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
60101 COURT FEES		143	0	0	165	0	0	0
Project :	Subtotals	143	0	0	165	0	0	0
Sub-Fund : 5N AAA AAA Subtotals		143	0	0	165	0	0	0
Program : BKS Subtotal		143	0	0	165	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	134,245	0	0	170,453	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,326,885	0	0	10,209,008	0	0	0
Project :	Subtotals	8,461,130	0	0	10,379,461	0	0	0
Sub-Fund : 5N AAA AAA	Subtotals	8,461,130	0	0	10,379,461	0	0	0
Program : BZZ	**Subtotal**	8,461,130	0	0	10,379,461	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PPC033	**S F TRAFFIC OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(365,617)	0	0	(704,635)	0	0	0
Project : PPC033	Subtotals	(365,617)	0	0	(704,635)	0	0	0
Project : PPC101	**TOWING-ADM FEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	488,830	0	0	488,830	0	0	0
Project : PPC101	Subtotals	488,830	0	0	488,830	0	0	0
Sub-Fund : 2S PPF PDO	Subtotals	123,213	0	0	(215,805)	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : CPT018	**REMOVE & INSTALL OVERHEAD WIRE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(113)	0	0	(113)	0	0	0
Project : CPT018	Subtotals	(113)	0	0	(113)	0	0	0
Project : CPT020	**NEW-METRO EAST FACILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,165)	0	0	(4,165)	0	0	0
Project : CPT020	Subtotals	(4,165)	0	0	(4,165)	0	0	0
Project : CPT102	**CALTRAIN-SHUTTLE BUS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	28,198	0	0	0
Project : CPT102	Subtotals	0	0	0	28,198	0	0	0
Project : CPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(776)	0	0	(776)	0	0	0
Project : CPT105	Subtotals	(776)	0	0	(776)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT110	**31 590 110**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,195)	0	0	(1,195)	0	0	0
Project : CPT110	Subtotals	(1,195)	0	0	(1,195)	0	0	0
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(268,751)	0	0	(341,475)	0	0	0
Project : CPT310	Subtotals	(268,751)	0	0	(341,475)	0	0	0
Project : CPT455	**GRAFFITI PREVENTTION-SECURITY PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(53,680)	0	0	(286,045)	0	0	0
Project : CPT455	Subtotals	(53,680)	0	0	(286,045)	0	0	0
Project : CPT458	**FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	536,808	0	0	536,808	0	0	0
Project : CPT458	Subtotals	536,808	0	0	536,808	0	0	0
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(257,698)	0	0	(301,756)	0	0	0
Project : CPT462	Subtotals	(257,698)	0	0	(301,756)	0	0	0
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(121,585)	0	0	(77,035)	0	0	0
Project : FPT201	Subtotals	(121,585)	0	0	(77,035)	0	0	0
Project : FPT210	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	105,960	0	0	111,259	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FPT210	Subtotals	105,960	0	0	111,259	0	0	0
Project : FPT241	**BUS-ZONES-PAINTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(52,315)	0	0	(52,315)	0	0	0
Project : FPT241	Subtotals	(52,315)	0	0	(52,315)	0	0	0
Project : GPT003	**JOB NO. 1740-RELOCATE TROLLEY POLE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,003)	0	0	(3,003)	0	0	0
Project : GPT003	Subtotals	(3,003)	0	0	(3,003)	0	0	0
Project : GPT005	**JOB #1741 DE-ENERGIZED OVERHEAD ON CLAY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,712)	0	0	(1,712)	0	0	0
Project : GPT005	Subtotals	(1,712)	0	0	(1,712)	0	0	0
Project : GPT006	**JOB #1742 DE-ENERGIZED OVERHEAD ON DUBOC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,191)	0	0	(3,192)	0	0	0
Project : GPT006	Subtotals	(3,191)	0	0	(3,192)	0	0	0
Project : GPT007	**LERA ELECTRIC PROJECT # 16240 - MR1034P**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	17,197	0	0	17,197	0	0	0
Project : GPT007	Subtotals	17,197	0	0	17,197	0	0	0
Project : GPT008	**JOB # 1742-SHEEDY CO.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(357)	0	0	(357)	0	0	0
Project : GPT008	Subtotals	(357)	0	0	(357)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT009	**B S B PRODUCTIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	116,103	0	0	116,103	0	0	0
Project : GPT009	Subtotals	116,103	0	0	116,103	0	0	0
Project : GPT010	**JOB # 1745-LEVI BROTHERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,444)	0	0	(1,444)	0	0	0
Project : GPT010	Subtotals	(1,444)	0	0	(1,444)	0	0	0
Project : GPT011	**JOB # 1745-ROBERTS-OHBAYASHI**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(899)	0	0	(899)	0	0	0
Project : GPT011	Subtotals	(899)	0	0	(899)	0	0	0
Project : GPT012	**JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,011)	0	0	(2,011)	0	0	0
Project : GPT012	Subtotals	(2,011)	0	0	(2,011)	0	0	0
Project : GPT022	**REMOVE & REINSTALL OVRH WIRE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	34	0	0	34	0	0	0
Project : GPT022	Subtotals	34	0	0	34	0	0	0
Project : GPT025	**TDI-PROFESSIONAL PUBLIC RELATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(78,354)	0	0	(78,354)	0	0	0
Project : GPT025	Subtotals	(78,354)	0	0	(78,354)	0	0	0
Project : GPT051	**JOB # 1778-POST & STOCKTON GUYS REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,769	0	0	4,769	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT051	Subtotals	4,769	0	0	4,769	0	0	0
Project : GPT066	**JOB # 1793-PLANT CONSTRUCTION CO. L.P.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(21)	0	0	(21)	0	0	0
Project : GPT066	Subtotals	(21)	0	0	(21)	0	0	0
Project : GPT089	**JOB # 1815 OBAYASHI CORP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,573	0	0	0	0	0	0
Project : GPT089	Subtotals	3,573	0	0	0	0	0	0
Project : GPT090	**JOB # 1816 CAHIL CONTRACTORS, INC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	155	0	0	155	0	0	0
Project : GPT090	Subtotals	155	0	0	155	0	0	0
Project : GPT091	**JOB # 1817 PACIFIC BELL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,446	0	0	7,446	0	0	0
Project : GPT091	Subtotals	7,446	0	0	7,446	0	0	0
Project : GPT092	**JOB # 1818 HUNT CONSTRUCTION GROUP INC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,469	0	0	3,469	0	0	0
Project : GPT092	Subtotals	3,469	0	0	3,469	0	0	0
Project : GPT093	**JOB # 1819 JMB CONSTRUCTION, INC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(49)	0	0	(49)	0	0	0
Project : GPT093	Subtotals	(49)	0	0	(49)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT094	**JOB # 1820 HISTORIC SAN FRANCISCO HOMES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5,490)	0	0	0	0	0	0
Project : GPT094	Subtotals	(5,490)	0	0	0	0	0	0
Project : GPT095	**JOB # 1821 CAHILL CONTRACTORS, INC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	17,467	0	0	0	0	0	0
Project : GPT095	Subtotals	17,467	0	0	0	0	0	0
Project : GPT096	**JOB # 1822 GORDON DEVELOPMNENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,356	0	0	0	0	0	0
Project : GPT096	Subtotals	7,356	0	0	0	0	0	0
Project : GPT098	**JOB # 1824 HERRICK C/O HUNT CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	16,824	0	0	0	0	0	0
Project : GPT098	Subtotals	16,824	0	0	0	0	0	0
Project : GPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(102)	0	0	(102)	0	0	0
Project : GPT105	Subtotals	(102)	0	0	(102)	0	0	0
Project : GPT110	**FTA 1995 CONFERENCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(301)	0	0	(301)	0	0	0
Project : GPT110	Subtotals	(301)	0	0	(301)	0	0	0
Project : GPT115	**MUNI IMPROVEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	228,923	0	0	329,990	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT115	Subtotals	228,923	0	0	329,990	0	0	0
Project : GPT118	**DPW W/A-4TH ST SIDEWALK WIDENING PH II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(15,869)	0	0	(15,869)	0	0	0
Project : GPT118	Subtotals	(15,869)	0	0	(15,869)	0	0	0
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,100,083)	0	0	(1,108,746)	0	0	0
Project : GPT120	Subtotals	(1,100,083)	0	0	(1,108,746)	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,864,038)	0	0	(3,719,605)	0	0	0
Project : GPT121	Subtotals	(3,864,038)	0	0	(3,719,605)	0	0	0
Project : GPT122	**GM-NON RECURRING OPERATING PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	109,410	0	0	0	0	0	0
Project : GPT122	Subtotals	109,410	0	0	0	0	0	0
Project : GPT123	**TRANSLINK SITE PREP COST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(410)	0	0	(410)	0	0	0
Project : GPT123	Subtotals	(410)	0	0	(410)	0	0	0
Project : GPT124	**E-LINE (MMX) TURNAROUND STUDY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,238	0	0	3,238	0	0	0
Project : GPT124	Subtotals	3,238	0	0	3,238	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT151	**JOB # 1827 HERRICK C/O HUNT CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,358	0	0	0	0	0	0
Project : GPT151	Subtotals	5,358	0	0	0	0	0	0
Project : GPT153	**JOB # 1829 CAHILL CONTRACTORS, INC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,064)	0	0	0	0	0	0
Project : GPT153	Subtotals	(2,064)	0	0	0	0	0	0
Project : GPT156	**JOB # 1832 VALENTINE CORPORATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,551	0	0	4,551	0	0	0
Project : GPT156	Subtotals	4,551	0	0	4,551	0	0	0
Project : GPT157	**MUNI SERVICES KING ST.-CATELLUS CORP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,377)	0	0	(15,699)	0	0	0
Project : GPT157	Subtotals	(3,377)	0	0	(15,699)	0	0	0
Project : GPT158	**JOB # 1833 ESQUIVEL GRADING & PAVING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,427	0	0	1,427	0	0	0
Project : GPT158	Subtotals	1,427	0	0	1,427	0	0	0
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	21,123,610	0	0	0
Project : GPT160	Subtotals	0	0	0	21,123,610	0	0	0
Project : GPT164	**SAFETY PROGRAM REFINEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(150,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT164	Subtotals	0	0	0	(150,000)	0	0	0
Project : GPT165	**ACCIDENT REPORTING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(100,000)	0	0	0
Project : GPT165	Subtotals	0	0	0	(100,000)	0	0	0
Project : GPT166	**ENTERPRISE SERVICE INTEGRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,000,000)	0	0	0
Project : GPT166	Subtotals	0	0	0	(1,000,000)	0	0	0
Project : PPT000	**BPREP 31-580-000 I/C 562702**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,686	0	0	1,686	0	0	0
Project : PPT000	Subtotals	1,686	0	0	1,686	0	0	0
Project : PPT027	**MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(221,281)	0	0	(221,281)	0	0	0
Project : PPT027	Subtotals	(221,281)	0	0	(221,281)	0	0	0
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,886,609	0	0	3,030,622	0	0	0
Project : ZPTZZZ	Subtotals	2,886,609	0	0	3,030,622	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(179,424)	0	0	(188,912)	0	0	0
Project : ZZZ000	Subtotals	(179,424)	0	0	(188,912)	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	(2,165,395)	0	0	17,643,720	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	103,547	0	0	102,205	0	0	0
Project :	Subtotals	103,547	0	0	102,205	0	0	0
Sub-Fund : 5M SRF TSP	Subtotals	103,547	0	0	102,205	0	0	0
Sub-Fund : 5N AAA AAP	**PTC-OPERATING-ANNUAL PROJECTS**							
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1)	0	0	(1)	0	0	0
Project : CENSII	Subtotals	(1)	0	0	(1)	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	(252)	0	0	(245)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(15,682)	0	0	(15,934)	0	0	0
Project : CENTRN	Subtotals	(15,934)	0	0	(16,179)	0	0	0
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(21)	0	0	(21)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,324)	0	0	(1,345)	0	0	0
Project : CFC902	Subtotals	(1,345)	0	0	(1,366)	0	0	0
Project : FPK507	**CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	1,018	0	0	491	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(632)	0	0	49,187	0	0	0
Project : FPK507	Subtotals	386	0	0	49,678	0	0	0
Project : PPK002	**PEDESTRIAN SAFETY**							
30150	INTEREST EARNED - POOLED CASH	(3,032)	0	0	(2,949)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(174,188)	0	0	(177,220)	0	0	0
Project : PPK002	Subtotals	(177,220)	0	0	(180,169)	0	0	0
Project : PPK003	**LIVABLE STREETS PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	8,248	0	0	5,226	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	155,205	0	0	203,186	0	0	0
Project : PPK003	Subtotals	163,453	0	0	208,412	0	0	0
Project : PPKZZZ	**DATA CONVERSION FROM 1G TO 5N**							
30150	INTEREST EARNED - POOLED CASH	(42)	0	0	223	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(42)	0	0	0
Project : PPKZZZ	Subtotals	(42)	0	0	181	0	0	0
Sub-Fund : 5N AAA AAP	Subtotals	(30,703)	0	0	60,556	0	0	0
Sub-Fund : 5N AAA WOF	**PTC-WORK ORDER FUND**							
30150	INTEREST EARNED - POOLED CASH	(1,083)	0	0	(974)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(19,587)	0	0	(22,801)	0	0	0
Project :	Subtotals	(20,670)	0	0	(23,775)	0	0	0
Project : FPT210	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,131	0	0	0
Project : FPT210	Subtotals	0	0	0	2,131	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,187)	0	0	(4,187)	0	0	0
Project : ISR061	Subtotals	(4,187)	0	0	(4,187)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA WOF PTC-WORK ORDER FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund : 5N AAA WOF	Subtotals	(24,857)	0	0	(25,831)	0	0	0
Sub-Fund : 5N GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	(13,085)	0	0	(61,865)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(973,601)	0	0	(905,348)	0	0	0
Project :	Subtotals	(986,686)	0	0	(967,213)	0	0	0
Sub-Fund : 5N GTF RDN	Subtotals	(986,686)	0	0	(967,213)	0	0	0
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING-NON PROJ-CONTROLLED**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	6,621	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	34,984	0	0	45,578	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(491,821)	0	0	(1,214,595)	0	0	0
Project :	Subtotals	(450,216)	0	0	(1,169,017)	0	0	0
Sub-Fund : 5N OPF AAA	Subtotals	(450,216)	0	0	(1,169,017)	0	0	0
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project : CPK203	**NEIGHBORHOOD COMMERCIAL FACILITIES**							
30150	INTEREST EARNED - POOLED CASH	(2,520)	0	0	(2,448)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(156,735)	0	0	(159,255)	0	0	0
Project : CPK203	Subtotals	(159,255)	0	0	(161,703)	0	0	0
Project : CPK205	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,543	0	0	2,473	0	0	0
Project : CPK205	Subtotals	2,543	0	0	2,473	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPK208	**CHINATOWN PARKING PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(2,975)	0	0	(2,891)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(185,066)	0	0	(188,042)	0	0	0
Project : CPK208	Subtotals	(188,041)	0	0	(190,933)	0	0	0
Project : CPK210	**JAPAN CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,635)	0	0	(1,589)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(101,700)	0	0	(103,335)	0	0	0
Project : CPK210	Subtotals	(103,335)	0	0	(104,924)	0	0	0
Project : CPK212	**PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	47	0	0	45	0	0	0
Project : CPK212	Subtotals	47	0	0	45	0	0	0
Project : CPK213	**VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,094	0	0	1,064	0	0	0
Project : CPK213	Subtotals	1,094	0	0	1,064	0	0	0
Project : CPK214	**LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	80	0	0	77	0	0	0
Project : CPK214	Subtotals	80	0	0	77	0	0	0
Project : CPK215	**UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	16	0	0	15	0	0	0
Project : CPK215	Subtotals	16	0	0	15	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPK216	**GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	354	0	0	344	0	0	0
Project : CPK216	Subtotals	354	0	0	344	0	0	0
Project : CPK217	**MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	918	0	0	853	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	13,675	0	0	17,624	0	0	0
Project : CPK217	Subtotals	14,593	0	0	18,477	0	0	0
Project : CPK218	**VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	303	0	0	310	0	0	0
Project : CPK218	Subtotals	303	0	0	310	0	0	0
Project : CPK502	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(7,014)	0	0	(6,829)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(435,776)	0	0	(444,191)	0	0	0
Project : CPK502	Subtotals	(442,790)	0	0	(451,020)	0	0	0
Project : CPK503	**ASBESTOS SURVEY-VARIOUS LOCATIONS**							
30150	INTEREST EARNED - POOLED CASH	(136)	0	0	(133)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(8,486)	0	0	(8,623)	0	0	0
Project : CPK503	Subtotals	(8,622)	0	0	(8,756)	0	0	0
Project : CPK620	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,556)	0	0	(1,511)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	96,442	0	0	94,886	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPK620	Subtotals	94,886	0	0	93,375	0	0	0
Project : FPK219	**02 071 219**							
30150	INTEREST EARNED - POOLED CASH	(13,489)	0	0	605	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	13,523	0	0	0	0	0	0
Project : FPK219	Subtotals	34	0	0	605	0	0	0
Project : FPK507	**CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	(5,389)	0	0	(5,239)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(335,367)	0	0	(340,756)	0	0	0
Project : FPK507	Subtotals	(340,756)	0	0	(345,995)	0	0	0
Project : GPK220	**LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	563	0	0	595	0	0	0
Project : GPK220	Subtotals	563	0	0	595	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	60	0	0	30	0	0	0
Project : GPK230	Subtotals	60	0	0	30	0	0	0
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	819	0	0	360	0	0	0
Project : GPK240	Subtotals	819	0	0	360	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	39	0	0	460	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPK250	Subtotals	39	0	0	459	0	0	0
Project : GPK260	**S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	587	0	0	756	0	0	0
Project : GPK260	Subtotals	587	0	0	756	0	0	0
Project : GPK270	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	351	0	0	399	0	0	0
Project : GPK270	Subtotals	351	0	0	399	0	0	0
Project : GPK280	**NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	274	0	0	385	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(32)	0	0	(32)	0	0	0
Project : GPK280	Subtotals	242	0	0	353	0	0	0
Project : GPK290	**CIVIC CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	222	0	0	0
Project : GPK290	Subtotals	0	0	0	222	0	0	0
Project : GPK506	**FACILITIES MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	3,226	0	0	5,910	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	106,259	0	0	141,933	0	0	0
Project : GPK506	Subtotals	109,485	0	0	147,843	0	0	0
Project : JPK202	**NON PROFIT CORP-ELECTRICITY BILLS**							
30150	INTEREST EARNED - POOLED CASH	(10,375)	0	0	(10,083)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(645,480)	0	0	(655,854)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : JPK202	Subtotals	(655,855)	0	0	(665,937)	0	0	0
Project : PPK100	**OFF STREET PARKING DEVELOPMENT**							
30150	INTEREST EARNED - POOLED CASH	198	0	0	193	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	12,345	0	0	12,544	0	0	0
Project : PPK100	Subtotals	12,543	0	0	12,737	0	0	0
Sub-Fund : 5N OPF AAP	Subtotals	(1,660,015)	0	0	(1,648,729)	0	0	0
Program : XXX	**Subtotal**	(5,091,112)	0	0	13,779,886	0	0	0
Department : MTA	**Subtotals**	560,675,104	586,137,937	586,137,937	499,211,414	588,233,785	618,822,166	32,684,229

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : MTA **MUNICIPAL TRANSPORTATION AGENCY**
Program :
Sub-Fund : 5M AAA AAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	0	0	0	(1,913)	0	0	0
Project :	Subtotals	0	0	0	(1,913)	0	0	0
Sub-Fund : 5M AAA AAA Subtotals		0	0	0	(1,913)	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	525	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,971	0	0	0	0	0	0
Project : ZPTZZZ	Subtotals	2,496	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP Subtotals		2,496	0	0	0	0	0	0
Program : Subtotal		2,496	0	0	(1,913)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BAK OPERATIONS & INFRASTRUCTURE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
011	OVERTIME	0	0	0	5,906	0	0	0
012	HOLIDAY PAY	0	0	0	1,052	0	0	0
013	RETIREMENT	0	0	0	243	0	0	0
014	SOCIAL SECURITY	0	0	0	530	0	0	0
015	HEALTH SERVICE	0	0	0	471	0	0	0
016	DENTAL COVERAGE	0	0	0	83	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,408	0	0	0
Project : PTI001	Subtotals	0	0	0	11,708	0	0	0
Sub-Fund : 6I TIF AAP	Subtotals	0	0	0	11,708	0	0	0
Program : BAK	**Subtotal**	0	0	0	11,708	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,603	0	0	21,000	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,960	0	0	0	0	0	0
047	FUELS & LUBRICANTS	44,467	0	0	132,147	0	0	0
049	OTHER MATERIALS & SUPPLIES	90,488	0	0	0	0	0	0
079	ALLOCATED CHARGES	1,092,085	0	0	806,644	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	575	0	0	0	0	0	0
Project : GPT120	Subtotals	1,262,178	0	0	959,791	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
001	PERMANENT SALARIES - MISC	186,912	0	0	0	0	0	0
009	PREMIUM PAY	4,158	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	593	0	0	(192)	0	0	0
011	OVERTIME	1,335	0	0	0	0	0	0
012	HOLIDAY PAY	2,947	0	0	0	0	0	0
014	SOCIAL SECURITY	14,749	0	0	(15)	0	0	0
015	HEALTH SERVICE	14,940	0	0	0	0	0	0
016	DENTAL COVERAGE	2,506	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,520	0	0	23,280	0	0	0
031	RENTS & LEASES - EQUIPMENT	62,138	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	58,000	0	0	0
047	FUELS & LUBRICANTS	500,680	0	0	563,933	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	7,266	0	0	0
04A	SMALL EQUIPMENT ITEMS	117,489	0	0	(2,363)	0	0	0
079	ALLOCATED CHARGES	2,963,336	0	0	2,920,930	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,860	0	0	0	0	0	0
Project : GPT121	Subtotals	3,905,189	0	0	3,570,839	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5M AAA ACP Subtotals	5,167,367	0	0	4,530,630	0	0	0
Program	**: BEA Subtotal**	5,167,367	0	0	4,530,630	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	839,289	394,306	394,306	455,214	345,868	344,678	(49,628)
003	PERMANENT SALARIES - PLATFORM	0	0	0	1,014	0	0	0
005	TEMP SALARIES - MISC	0	4,000	4,000	0	4,000	4,000	0
009	PREMIUM PAY	2,780	0	0	1,013	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,365	0	0	68,247	0	0	0
011	OVERTIME	3,316	13,655	13,655	(744)	13,655	13,655	0
012	HOLIDAY PAY	936	0	0	0	0	0	0
013	RETIREMENT	364	15,046	15,046	17,270	27,789	27,694	12,648
014	SOCIAL SECURITY	64,895	30,285	30,285	38,337	26,656	26,565	(3,720)
015	HEALTH SERVICE	74,268	34,495	34,495	27,874	33,257	33,332	(1,163)
016	DENTAL COVERAGE	15,721	6,573	6,573	6,262	5,929	5,942	(631)
017	UNEMPLOYMENT INSURANCE	0	904	904	1,060	907	904	0
019	OTHER FRINGE BENEFITS	8,728	5,941	5,941	5,429	5,254	5,249	(692)
022	TRAINING	1,345	4,000	4,000	(900)	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	14,365	398	398	4,825	398	398	0
024	MEMBERSHIP FEES	115	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	19,715	0	0	15,751	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	107,738	107,000	107,000	129,885	107,000	107,000	0
029	MAINTENANCE SVCS - EQUIPMENT	4,193	10,000	10,000	1,472	10,000	10,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	324,549	262,287	262,287	317,817	262,287	262,287	0
031	RENTS & LEASES - EQUIPMENT	0	3,000	3,000	0	3,000	3,000	0
032	UTILITIES	993	0	0	(205)	0	0	0
034	SUBSISTANCE	43,186	1,590	1,590	33,294	1,590	1,590	0
035	OTHER CURRENT EXPENSES	14,992	396,949	396,949	63,999	396,949	396,949	0
042	BUILDING & CONSTRUCTION SUPPLIES	103	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	84	0	0	0
046	FOOD	855	0	0	2,400	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,310	30,005	30,005	11,726	30,005	30,005	0
04A	SMALL EQUIPMENT ITEMS	2,530	0	0	6,964	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
051	INSURANCE	117,852	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	6,000	6,000	0	6,000	6,000	0
079	ALLOCATED CHARGES	0	(264,723)	(264,723)	(126,377)	(264,723)	(139,723)	125,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	173,525	79,906	79,906	186,081	79,906	79,906	0
Project	: Subtotals	1,842,028	1,141,617	1,141,617	1,267,792	1,099,727	1,223,431	81,814
Sub-Fund	: 5M AAA AAA Subtotals	1,842,028	1,141,617	1,141,617	1,267,792	1,099,727	1,223,431	81,814
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	1,121,177	0	0	912,086	0	0	0
003	PERMANENT SALARIES - PLATFORM	0	0	0	246	0	0	0
009	PREMIUM PAY	495	0	0	101	0	0	0
010	ONE-TIME SALARY PAYMENTS	893	0	0	127	0	0	0
011	OVERTIME	692	0	0	23,056	0	0	0
012	HOLIDAY PAY	0	0	0	5,139	0	0	0
013	RETIREMENT	0	0	0	43,564	0	0	0
014	SOCIAL SECURITY	78,447	0	0	64,885	0	0	0
015	HEALTH SERVICE	68,491	0	0	60,783	0	0	0
016	DENTAL COVERAGE	14,149	0	0	13,384	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2,002	0	0	0
019	OTHER FRINGE BENEFITS	11,569	0	0	11,382	0	0	0
021	TRAVEL	2,719	8,500	8,500	2,564	8,500	8,500	0
022	TRAINING	3,923	17,150	17,150	90	17,150	17,150	0
023	EMPLOYEE FIELD EXPENSE	928	2,000	2,000	435	2,000	2,000	0
024	MEMBERSHIP FEES	1,250	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	228,525	230,525	230,525	201,982	230,525	230,525	0
031	RENTS & LEASES - EQUIPMENT	0	5,000	5,000	0	5,000	5,000	0
034	SUBSISTANCE	251	0	0	373	0	0	0
035	OTHER CURRENT EXPENSES	8,243	0	0	14,876	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	8,443	19,800	19,800	1,246	19,800	19,800	0
079	ALLOCATED CHARGES	(1,712,870)	0	0	(1,242,030)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	154,765	232,357	232,357	232,357	232,357	229,239	(3,118)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(515,332)	(515,332)	0	(515,332)	(512,214)	3,118
Project	: Subtotals	(7,910)	0	0	348,648	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	(7,910)	0	0	348,648	0	0	0
Program	**: BEB Subtotal**	1,834,118	1,141,617	1,141,617	1,616,440	1,099,727	1,223,431	81,814

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,954,006	3,484,188	3,484,188	3,076,107	3,487,543	3,629,629	145,441
005	TEMP SALARIES - MISC	0	35,000	35,000	12,101	35,000	35,000	0
009	PREMIUM PAY	12,495	7,050	7,050	10,303	7,050	7,050	0
010	ONE-TIME SALARY PAYMENTS	13,925	0	0	5,168	0	0	0
011	OVERTIME	0	0	0	954	0	0	0
013	RETIREMENT	735	160,967	160,967	141,128	293,189	305,079	144,112
014	SOCIAL SECURITY	288,763	256,088	256,088	221,314	256,748	263,789	7,701
015	HEALTH SERVICE	305,439	308,789	308,789	253,237	345,283	360,008	51,219
016	DENTAL COVERAGE	61,620	58,672	58,672	51,531	61,855	64,461	5,789
017	UNEMPLOYMENT INSURANCE	0	7,762	7,762	6,789	8,815	9,175	1,413
019	OTHER FRINGE BENEFITS	39,021	34,304	34,304	34,871	35,334	35,685	1,381
021	TRAVEL	2,049	4,000	4,000	503	4,000	4,000	0
022	TRAINING	8,124	76,697	76,697	6,354	76,697	76,697	0
023	EMPLOYEE FIELD EXPENSE	6,068	0	0	346	0	0	0
024	MEMBERSHIP FEES	285	1,600	1,600	783	1,600	1,600	0
027	PROFESSIONAL & SPECIALIZED SERVICES	342,539	446,500	446,500	299,864	446,500	446,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	832	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	5,223	3,600	3,600	5,677	3,600	3,600	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	166,031	139,011	139,011	216,105	139,011	139,011	0
034	SUBSISTANCE	1,935	0	0	1,629	0	0	0
035	OTHER CURRENT EXPENSES	33,238	170,660	170,660	58,110	170,660	170,660	0
042	BUILDING & CONSTRUCTION SUPPLIES	510	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	184	0	0	308	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17	0	0	0	0	0	0
045	SAFETY	72	0	0	0	0	0	0
046	FOOD	1,310	5,000	5,000	1,263	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	27,923	55,002	55,002	25,445	54,801	54,801	(201)
04A	SMALL EQUIPMENT ITEMS	0	7,500	7,500	6,559	7,500	7,500	0
051	INSURANCE	(2,311)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	8,809	0	0	8,782	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	559,491	431,374	431,374	454,374	431,374	441,721	10,347
Project :	Subtotals	5,838,333	5,693,764	5,693,764	4,899,605	5,871,560	6,060,966	367,202
Sub-Fund	: 5M AAA AAA Subtotals	5,838,333	5,693,764	5,693,764	4,899,605	5,871,560	6,060,966	367,202
Program	**: BEE Subtotal**	5,838,333	5,693,764	5,693,764	4,899,605	5,871,560	6,060,966	367,202

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MUNI-WIDE SERVICES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
013	RETIREMENT	30,100	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	150,442	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	43,264	0	0	9,567	0	0	0
021	TRAVEL	120	0	0	440	0	0	0
022	TRAINING	(75,000)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,554	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	(3,288)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,800	0	0	0	0	200,000	200,000
031	RENTS & LEASES - EQUIPMENT	508	0	0	0	0	0	0
034	SUBSISTANCE	76,077	0	0	4,227	0	0	0
035	OTHER CURRENT EXPENSES	1,355,589	0	0	1,316	0	5,066,940	5,066,940
041	INVENTORIES	0	0	0	(54)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(98,618)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(4,909)	0	0	(201,375)	0	0	0
051	INSURANCE	572,515	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	17,020,876	0	0	300	0	197,425	197,425
053	JUDGEMENTS & CLAIMS	6,203,630	0	0	6,201	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	157,357	81,164	81,164	68,428	0	0	(81,164)
079	ALLOCATED CHARGES	(3,507,071)	(4,601,986)	(4,601,986)	(2,509,676)	(4,601,986)	(3,263,213)	1,338,773
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,472,114	4,615,744	4,615,744	3,954,681	4,615,744	4,555,221	(60,523)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(784,816)	(784,816)
093	OTHER OPERATING TRANSFERS OUT	0	2,588,046	2,588,046	0	2,588,046	0	(2,588,046)
095	INTRAFUND TRANSFERS OUT	5,136,032	1,675,000	1,675,000	711,678	1,675,000	1,675,000	0
Project	: Subtotals	37,539,092	4,357,968	4,357,968	2,045,733	4,276,804	7,646,557	3,288,589
Sub-Fund	: 5M AAA AAA Subtotals	37,539,092	4,357,968	4,357,968	2,045,733	4,276,804	7,646,557	3,288,589

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MUNI-WIDE SERVICES
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	0	7,300,000	7,300,000	7,300,000	7,300,000	0	(7,300,000)
Project : GPT160	Subtotals	0	7,300,000	7,300,000	7,300,000	7,300,000	0	(7,300,000)
Sub-Fund : 5M AAA ACP	Subtotals	0	7,300,000	7,300,000	7,300,000	7,300,000	0	(7,300,000)
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	3,492	0	0	0	0	0	0
014	SOCIAL SECURITY	259	0	0	0	0	0	0
015	HEALTH SERVICE	268	0	0	0	0	0	0
016	DENTAL COVERAGE	39	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
079	ALLOCATED CHARGES	(4,090)	0	0	0	0	0	0
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5M AAA PSF	Subtotals	0	0	0	0	0	0	0
Program : BEG	**Subtotal**	37,539,092	11,657,968	11,657,968	9,345,733	11,576,804	7,646,557	(4,011,411)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEJ MUNI - MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
001	PERMANENT SALARIES - MISC	158,763	0	0	90,897	0	0	0
003	PERMANENT SALARIES - PLATFORM	0	0	0	110	0	0	0
009	PREMIUM PAY	230	0	0	34	0	0	0
010	ONE-TIME SALARY PAYMENTS	293	0	0	214	0	0	0
011	OVERTIME	1,117	0	0	372	0	0	0
012	HOLIDAY PAY	1,862	0	0	745	0	0	0
013	RETIREMENT	26	0	0	3,882	0	0	0
014	SOCIAL SECURITY	12,182	0	0	6,911	0	0	0
015	HEALTH SERVICE	16,800	0	0	10,486	0	0	0
016	DENTAL COVERAGE	2,540	0	0	1,655	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	208	0	0	0
020	OVERHEAD	212,032	0	0	99,813	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,863	0	0	5,941	0	0	0
Project : CPT310	Subtotals	408,708	0	0	221,268	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	408,708	0	0	221,268	0	0	0
Program : BEJ	**Subtotal**	408,708	0	0	221,268	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
014 SOCIAL SECURITY		75	0	0	0	0	0	0
Project :	Subtotals	75	0	0	0	0	0	0
Project : CPT302	**1401-BRYANT-ST-ALTERN-ANALYSIS-SDY**							
014 SOCIAL SECURITY		(75)	0	0	0	0	0	0
Project : CPT302	Subtotals	(75)	0	0	0	0	0	0
Project : CPT466	**DIESEL BUS PROCUREMENT**							
021 TRAVEL		(518)	0	0	0	0	0	0
Project : CPT466	Subtotals	(518)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	(518)	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : CPT455	**GRAFFITI PREVENTTION-SECURITY PLAN**							
001 PERMANENT SALARIES - MISC		83,412	0	0	6,554	0	0	0
009 PREMIUM PAY		936	0	0	555	0	0	0
010 ONE-TIME SALARY PAYMENTS		61	0	0	0	0	0	0
013 RETIREMENT		51	0	0	318	0	0	0
014 SOCIAL SECURITY		5,994	0	0	444	0	0	0
015 HEALTH SERVICE		6,549	0	0	543	0	0	0
016 DENTAL COVERAGE		1,147	0	0	88	0	0	0
017 UNEMPLOYMENT INSURANCE		0	0	0	15	0	0	0
019 OTHER FRINGE BENEFITS		722	0	0	61	0	0	0
020 OVERHEAD		108,340	0	0	9,505	0	0	0
Project : CPT455	Subtotals	207,212	0	0	18,083	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
001	PERMANENT SALARIES - MISC	318,340	0	0	282,146	0	0	0
009	PREMIUM PAY	60	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	30	0	0	0	0	0	0
013	RETIREMENT	0	0	0	12,640	0	0	0
014	SOCIAL SECURITY	21,920	0	0	19,741	0	0	0
015	HEALTH SERVICE	17,939	0	0	17,673	0	0	0
016	DENTAL COVERAGE	3,664	0	0	3,574	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	623	0	0	0
019	OTHER FRINGE BENEFITS	3,881	0	0	2,882	0	0	0
023	EMPLOYEE FIELD EXPENSE	113	0	0	143	0	0	0
035	OTHER CURRENT EXPENSES	91	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13	0	0	0	0	0	0
Project : CPT462	Subtotals	366,051	0	0	339,422	0	0	0
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	21,004	0	0	0
Project : FPT201	Subtotals	0	0	0	21,004	0	0	0
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	7,548,515	3,970,000	3,970,000	(6,100,000)	3,970,000	0	(3,970,000)
Project : GPT160	Subtotals	7,548,515	3,970,000	3,970,000	(6,100,000)	3,970,000	0	(3,970,000)
Sub-Fund : 5M AAA ACP	Subtotals	8,121,778	3,970,000	3,970,000	(5,721,491)	3,970,000	0	(3,970,000)
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	3,043,144	0	0	2,635,494	0	0	0
003	PERMANENT SALARIES - PLATFORM	0	0	0	317	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
009	PREMIUM PAY	9,578	0	0	9,602	0	0	0
010	ONE-TIME SALARY PAYMENTS	18,783	0	0	94,412	0	0	0
011	OVERTIME	884	0	0	170	0	0	0
013	RETIREMENT	1,343	0	0	121,033	0	0	0
014	SOCIAL SECURITY	214,351	0	0	180,598	0	0	0
015	HEALTH SERVICE	239,753	0	0	216,228	0	0	0
016	DENTAL COVERAGE	41,526	0	0	37,086	0	0	0
017	UNEMPLOYMENT INSURANCE	(8)	0	0	5,551	0	0	0
019	OTHER FRINGE BENEFITS	24,378	0	0	20,542	0	0	0
021	TRAVEL	1,252	40,000	40,000	265	40,000	40,000	0
022	TRAINING	15,081	164,400	164,400	2,340	164,400	164,400	0
023	EMPLOYEE FIELD EXPENSE	65	3,000	3,000	10	3,000	3,000	0
024	MEMBERSHIP FEES	267	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,435	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	27,000	27,000	0	27,000	27,000	0
029	MAINTENANCE SVCS - EQUIPMENT	6,198	25,000	25,000	24,517	25,000	25,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,093,804	2,124,265	2,124,265	1,730,104	2,124,265	2,124,265	0
031	RENTS & LEASES - EQUIPMENT	762	6,000	6,000	190	6,000	6,000	0
034	SUBSISTANCE	1,738	0	0	3,072	0	0	0
035	OTHER CURRENT EXPENSES	67,127	91,400	91,400	87,301	91,400	91,400	0
042	BUILDING & CONSTRUCTION SUPPLIES	454	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	1,600	1,600	0	1,600	1,600	0
045	SAFETY	1,107	15,000	15,000	49	15,000	15,000	0
047	FUELS & LUBRICANTS	39	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	111,094	423,643	423,643	55,708	390,687	423,643	0
04A	SMALL EQUIPMENT ITEMS	18,969	50,000	50,000	4,133	50,000	50,000	0
052	TAXES, LICENSES & PERMITS	1,950	5,000	5,000	1,050	5,000	5,000	0
053	JUDGEMENTS & CLAIMS	123	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	50,000	50,000	0	0	50,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
079	ALLOCATED CHARGES	(6,504,364)	0	0	(4,711,651)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	747,085	828,754	828,754	1,027,538	828,754	795,616	(33,138)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(150,000)	(3,855,062)	(3,855,062)	0	(3,855,062)	(3,821,924)	33,138
Project	: Subtotals	7,918	0	0	1,545,659	(82,956)	0	0
Sub-Fund	: 5M AAA PSF Subtotals	7,918	0	0	1,545,659	(82,956)	0	0
Sub-Fund	**: 5M CPF LOC MUNI-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CPT547 MISSION-STEUART ST HOTEL DEVELOP DDA FEE**							
095	INTRAFUND TRANSFERS OUT	0	1,485,683	1,485,683	0	1,485,683	0	(1,485,683)
Project	: CPT547 Subtotals	0	1,485,683	1,485,683	0	1,485,683	0	(1,485,683)
Sub-Fund	: 5M CPF LOC Subtotals	0	1,485,683	1,485,683	0	1,485,683	0	(1,485,683)
Sub-Fund	**: 5M CPF UNA MUNI-CAPITAL PROJECTS-UNALLOCATED**							
Project	**: CPT313 METRO ACCESSIBILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)
Project	: CPT313 Subtotals	0	400,000	400,000	0	0	0	(400,000)
Project	**: CPT385 LRV PURCHASE PHASE II**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,500,978	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	140,000	140,000	0	0	0	(140,000)
Project	: CPT385 Subtotals	0	140,000	140,000	0	1,500,978	0	(140,000)
Project	**: CPT401 TROLLEY BUS PURCHASE**							
035	OTHER CURRENT EXPENSES	0	500,000	500,000	0	500,000	0	(500,000)
Project	: CPT401 Subtotals	0	500,000	500,000	0	500,000	0	(500,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF UNA MUNI-CAPITAL PROJECTS-UNALLOCATED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CPT520	**ALTERNATIVE FUEL DEMO**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	980,000	980,000	0	0	0	(980,000)
Project : CPT520	Subtotals	0	980,000	980,000	0	0	0	(980,000)
Project : CPT522	**NEW 3RD STREET LIGHT RAIL**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,700,000	1,700,000	0	0	0	(1,700,000)
Project : CPT522	Subtotals	0	1,700,000	1,700,000	0	0	0	(1,700,000)
Project : CPT546	**PARTICULATE MATTER TRAPS - FLEET**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	750,000	750,000	0	0	0	(750,000)
Project : CPT546	Subtotals	0	750,000	750,000	0	0	0	(750,000)
Project : CPT547	**MISSION-STEUART ST HOTEL DEVELOP DDA FEE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,235,683	2,235,683	0	0	0	(2,235,683)
Project : CPT547	Subtotals	0	2,235,683	2,235,683	0	0	0	(2,235,683)
Sub-Fund : 5M CPF UNA	Subtotals	0	6,705,683	6,705,683	0	2,000,978	0	(6,705,683)
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**							
095	INTRAFUND TRANSFERS OUT	0	0	0	(4,422,535)	0	0	0
Project :	Subtotals	0	0	0	(4,422,535)	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	0	0	0	(4,422,535)	0	0	0
Program : BEK	**Subtotal**	8,129,178	12,161,366	12,161,366	(8,598,367)	7,373,705	0	(12,161,366)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	8,827,033	7,977,157	7,977,157	6,434,569	7,968,048	7,961,791	(15,366)
005	TEMP SALARIES - MISC	0	0	0	22,397	0	0	0
009	PREMIUM PAY	170,251	179,000	179,000	137,764	179,000	179,000	0
010	ONE-TIME SALARY PAYMENTS	28,913	0	0	166,571	0	0	0
011	OVERTIME	429,133	211,000	211,000	459,789	211,000	211,000	0
012	HOLIDAY PAY	76,010	87,228	87,228	73,514	87,228	87,228	0
013	RETIREMENT	3,664	357,378	357,378	300,151	701,331	699,664	342,286
014	SOCIAL SECURITY	698,783	619,583	619,583	526,117	620,671	616,158	(3,425)
015	HEALTH SERVICE	767,225	778,048	778,048	616,831	886,029	886,029	107,981
016	DENTAL COVERAGE	151,379	144,901	144,901	120,641	155,082	155,082	10,181
017	UNEMPLOYMENT INSURANCE	0	18,604	18,604	15,854	21,118	21,102	2,498
019	OTHER FRINGE BENEFITS	79,453	61,648	61,648	59,050	61,780	61,404	(244)
021	TRAVEL	9,454	0	0	(4,834)	0	0	0
022	TRAINING	53,186	102,597	102,597	107,099	102,597	102,597	0
023	EMPLOYEE FIELD EXPENSE	263	0	0	325	0	0	0
024	MEMBERSHIP FEES	320	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	455,507	666,440	666,440	349,434	666,440	666,440	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,344	0	0	11,756	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	130,672	154,110	154,110	141,806	154,110	154,110	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,600	1,620	1,620	0	1,620	1,620	0
034	SUBSISTANCE	0	0	0	3,390	0	0	0
035	OTHER CURRENT EXPENSES	741,829	705,305	705,305	1,052,279	705,305	705,305	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,402	0	0	4	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,953	0	0	0
045	SAFETY	1,446	8,400	8,400	7,269	8,400	8,400	0
047	FUELS & LUBRICANTS	13,801	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,038,787	1,140,335	1,140,335	827,830	1,140,335	1,140,335	0
04A	SMALL EQUIPMENT ITEMS	203,960	0	0	151,977	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	519,971	563,361	563,361	175,661	0	563,361	0
062	EQT LEASE / PURCH - RENEWAL	0	175,000	175,000	0	0	0	(175,000)
063	EQT LEASE / PURCH - FIN AGY INITIAL	172,558	0	0	172,558	0	0	0
079	ALLOCATED CHARGES	(349,592)	(352,310)	(352,310)	(265,245)	(352,310)	(352,310)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,984,804	1,850,978	1,850,978	1,865,260	1,850,978	2,019,890	168,912
095	INTRAFUND TRANSFERS OUT	(270,047)	0	0	0	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	5,514,323	5,514,323
Project	: Subtotals	15,945,259	15,450,383	15,450,383	13,531,770	15,168,762	21,402,529	5,952,146
Sub-Fund	: 5M AAA AAA Subtotals	15,945,259	15,450,383	15,450,383	13,531,770	15,168,762	21,402,529	5,952,146
Sub-Fund	**: 5M AAA ACP**	**MUNI-CONTINUING PROJ-OPERATING FD**						
Project	**: GPT094**	**JOB # 1820 HISTORIC SAN FRANCISCO HOMES**						
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(5,490)	0	0	0	0	0	0
Project	: GPT094 Subtotals	(5,490)	0	0	0	0	0	0
Project	**: GPT095**	**JOB # 1821 CAHILL CONTRACTORS, INC.**						
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,467	0	0	0	0	0	0
Project	: GPT095 Subtotals	17,467	0	0	0	0	0	0
Project	**: GPT096**	**JOB # 1822 GORDON DEVELOPMNENT**						
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,356	0	0	0	0	0	0
Project	: GPT096 Subtotals	7,356	0	0	0	0	0	0
Project	**: GPT098**	**JOB # 1824 HERRICK C/O HUNT CONSTRUCTION**						
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,824	0	0	0	0	0	0
Project	: GPT098 Subtotals	16,824	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	370	0	0	0	0	0	0
Project : GPT120	Subtotals	370	0	0	0	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,150	0	0	0	0	0	0
047	FUELS & LUBRICANTS	47,049	0	0	0	0	0	0
04A	SMALL EQUIPMENT ITEMS	5,077	0	0	0	0	0	0
Project : GPT121	Subtotals	54,276	0	0	0	0	0	0
Project : GPT151	**JOB # 1827 HERRICK C/O HUNT CONSTRUCTION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,358	0	0	0	0	0	0
Project : GPT151	Subtotals	5,358	0	0	0	0	0	0
Project : GPT153	**JOB # 1829 CAHILL CONTRACTORS, INC.**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(2,064)	0	0	0	0	0	0
Project : GPT153	Subtotals	(2,064)	0	0	0	0	0	0
Project : GPT157	**MUNI SERVICES KING ST.-CATELLUS CORP**							
011	OVERTIME	4,883	0	0	0	0	0	0
013	RETIREMENT	7	0	0	0	0	0	0
014	SOCIAL SECURITY	369	0	0	0	0	0	0
015	HEALTH SERVICE	297	0	0	0	0	0	0
016	DENTAL COVERAGE	53	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	6,705	0	0	0	0	0	0
Project : GPT157	Subtotals	12,323	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	0	0	12,274,340	0	12,274,340	0	(12,274,340)
098	APPROPRIATED REVENUE - DESIGNATED	0	0	(12,274,340)	0	0	0	12,274,340
Project : GPT160	Subtotals	0	0	0	0	12,274,340	0	0
Project : GPT166	**ENTERPRISE SERVICE INTEGRATION**							
035	OTHER CURRENT EXPENSES	0	1,000,000	1,000,000	0	1,000,000	0	(1,000,000)
Project : GPT166	Subtotals	0	1,000,000	1,000,000	0	1,000,000	0	(1,000,000)
Sub-Fund : 5M AAA ACP	Subtotals	106,420	1,000,000	1,000,000	0	13,274,340	0	(1,000,000)
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	1,080,656	0	0	856,099	0	0	0
003	PERMANENT SALARIES - PLATFORM	0	0	0	1,196	0	0	0
009	PREMIUM PAY	1,620	0	0	1,285	0	0	0
010	ONE-TIME SALARY PAYMENTS	266	0	0	214	0	0	0
011	OVERTIME	19,991	0	0	26,522	0	0	0
012	HOLIDAY PAY	2,683	0	0	2,295	0	0	0
013	RETIREMENT	1,033	0	0	31,903	0	0	0
014	SOCIAL SECURITY	83,000	0	0	67,303	0	0	0
015	HEALTH SERVICE	86,825	0	0	71,979	0	0	0
016	DENTAL COVERAGE	15,290	0	0	13,446	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2,001	0	0	0
019	OTHER FRINGE BENEFITS	7,273	0	0	5,758	0	0	0
022	TRAINING	230	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	42,000	42,000	0	42,000	42,000	0
079	ALLOCATED CHARGES	(1,298,862)	(42,000)	(42,000)	(989,749)	(42,000)	(42,000)	0
Project :	Subtotals	5	0	0	90,252	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund : 5M AAA PSF Subtotals		5	0	0	90,252	0	0	0
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES - MISC	90,914	90,567	90,567	73,564	92,016	92,016	1,449
009	PREMIUM PAY	30	0	0	0	0	0	0
013	RETIREMENT	0	4,057	4,057	3,296	8,354	8,354	4,297
014	SOCIAL SECURITY	6,802	6,763	6,763	5,478	6,914	6,914	151
015	HEALTH SERVICE	5,906	6,522	6,522	6,879	7,544	7,544	1,022
016	DENTAL COVERAGE	1,107	1,206	1,206	983	1,303	1,303	97
017	UNEMPLOYMENT INSURANCE	0	199	199	160	230	230	31
019	OTHER FRINGE BENEFITS	794	797	797	641	810	810	13
027	PROFESSIONAL & SPECIALIZED SERVICES	0	70,992	70,992	0	70,992	63,932	(7,060)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,183	98,553	98,553	98,553	98,553	98,553	0
095	INTRAFUND TRANSFERS OUT	9,880,743	9,880,743	9,880,743	9,880,743	9,880,743	9,880,743	0
Project :	Subtotals	10,017,479	10,160,399	10,160,399	10,070,297	10,167,459	10,160,399	0
Sub-Fund : 5M SRF TID Subtotals		10,017,479	10,160,399	10,160,399	10,070,297	10,167,459	10,160,399	0
Program : BEL	**Subtotal**	26,069,163	26,610,782	26,610,782	23,692,319	38,610,561	31,562,928	4,952,146

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	8,899,218	8,463,595	8,463,595	6,766,567	8,451,002	9,376,296	912,701
003	PERMANENT SALARIES - PLATFORM	0	0	0	1,385	0	0	0
005	TEMP SALARIES - MISC	531,762	695,643	695,643	233,889	695,643	8,000	(687,643)
009	PREMIUM PAY	152,388	129,375	129,375	130,415	129,375	129,375	0
010	ONE-TIME SALARY PAYMENTS	91,226	0	0	58,507	0	0	0
011	OVERTIME	21,573	29,355	29,355	16,957	29,355	29,355	0
012	HOLIDAY PAY	60,291	57,000	57,000	47,189	57,000	57,000	0
013	RETIREMENT	2,535	570,284	570,284	481,269	831,397	858,702	288,418
014	SOCIAL SECURITY	711,846	686,988	686,988	528,186	688,064	699,540	12,552
015	HEALTH SERVICE	884,746	844,852	844,852	712,935	953,583	1,113,348	268,496
016	DENTAL COVERAGE	166,849	152,620	152,620	131,704	162,241	192,201	39,581
017	UNEMPLOYMENT INSURANCE	(16)	20,626	20,626	15,814	23,406	24,002	3,376
019	OTHER FRINGE BENEFITS	72,535	72,847	72,847	57,885	62,224	72,104	(743)
021	TRAVEL	16,790	16,500	16,500	3,155	16,500	16,500	0
022	TRAINING	275,263	476,967	476,967	80,802	476,967	476,967	0
023	EMPLOYEE FIELD EXPENSE	114	3,169	3,169	123	3,169	3,169	0
024	MEMBERSHIP FEES	73,084	61,650	61,650	71,922	61,650	61,650	0
025	ENTERTAINMENT AND PROMOTION	113	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	10,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	157,069	277,000	277,000	277,211	277,000	284,000	7,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,696,146	1,922,401	1,922,401	1,212,212	1,922,401	1,922,401	0
029	MAINTENANCE SVCS - EQUIPMENT	2,289	7,117	7,117	1,991	7,117	7,117	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	164	3,420	3,420	2,390	3,420	3,420	0
031	RENTS & LEASES - EQUIPMENT	0	10,625	10,625	500	10,625	10,625	0
034	SUBSISTANCE	0	0	0	3,286	0	0	0
035	OTHER CURRENT EXPENSES	69,519	54,759	54,759	86,241	54,759	54,759	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	8,000	8,000	0	8,000	8,000	0
045	SAFETY	31,523	35,500	35,500	20,799	35,500	35,500	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
046	FOOD	1,592	3,000	3,000	2,218	3,000	3,000	0
047	FUELS & LUBRICANTS	10	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	73,999	102,981	102,981	39,028	102,981	102,981	0
04A	SMALL EQUIPMENT ITEMS	3,657	0	0	3,236	0	0	0
052	TAXES, LICENSES & PERMITS	120,624	125,000	125,000	79,575	125,000	125,000	0
053	JUDGEMENTS & CLAIMS	0	0	0	8,320	0	0	0
054	OTHER FIXED CHARGES	74	0	0	0	0	0	0
079	ALLOCATED CHARGES	(613,543)	(624,779)	(624,779)	(466,842)	(624,779)	(698,985)	(74,206)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,943,600	2,070,637	2,070,637	2,212,237	2,070,637	2,085,222	14,585
095	INTRAFUND TRANSFERS OUT	300,000	300,000	300,000	0	300,000	300,000	0
Project	: Subtotals	15,757,040	16,577,132	16,577,132	12,821,117	16,937,237	17,361,249	784,117
Project	**: CPT414 MTC TRANSIT PLANNING**							
021	TRAVEL	(748)	0	0	0	0	0	0
Project	: CPT414 Subtotals	(748)	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	15,756,292	16,577,132	16,577,132	12,821,117	16,937,237	17,361,249	784,117
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT115 MUNI IMPROVEMENT FUND**							
022	TRAINING	1,915	0	0	0	0	0	0
024	MEMBERSHIP FEES	200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	139,418	161,000	161,000	108,814	161,000	161,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	53,747	56,415	56,415	53,578	56,415	56,415	0
035	OTHER CURRENT EXPENSES	0	82,585	82,585	22,980	82,585	82,585	0
051	INSURANCE	3,653	0	0	3,400	0	0	0
Project	: GPT115 Subtotals	198,933	300,000	300,000	188,772	300,000	300,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT122	**GM-NON RECURRING OPERATING PROJECTS**							
079 ALLOCATED CHARGES		109,410	0	0	0	0	0	0
Project : GPT122	Subtotals	109,410	0	0	0	0	0	0
Project : GPT164	**SAFETY PROGRAM REFINEMENT**							
035 OTHER CURRENT EXPENSES		0	150,000	150,000	0	150,000	0	(150,000)
Project : GPT164	Subtotals	0	150,000	150,000	0	150,000	0	(150,000)
Project : GPT165	**ACCIDENT REPORTING SYSTEM**							
035 OTHER CURRENT EXPENSES		0	100,000	100,000	0	100,000	0	(100,000)
Project : GPT165	Subtotals	0	100,000	100,000	0	100,000	0	(100,000)
Sub-Fund : 5M AAA ACP	Subtotals	308,343	550,000	550,000	188,772	550,000	300,000	(250,000)
Program : BEM	**Subtotal**	16,064,635	17,127,132	17,127,132	13,009,889	17,487,237	17,661,249	534,117

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,862,106	5,649,630	5,649,630	4,343,047	5,545,392	5,665,503	15,873
003	PERMANENT SALARIES - PLATFORM	135,920,454	122,065,824	122,065,824	109,975,486	122,065,824	127,491,883	5,426,059
009	PREMIUM PAY	207,764	227,250	227,250	186,052	227,250	226,000	(1,250)
010	ONE-TIME SALARY PAYMENTS	251,657	0	0	75,190	0	0	0
011	OVERTIME	442,058	172,687	172,687	562,786	172,687	172,187	(500)
012	HOLIDAY PAY	152,911	142,820	142,820	136,853	142,820	142,820	0
013	RETIREMENT	8,661,084	13,051,124	13,051,124	11,599,503	15,341,620	15,908,606	2,857,482
014	SOCIAL SECURITY	10,598,719	9,808,817	9,808,817	8,504,055	9,799,033	10,222,569	413,752
015	HEALTH SERVICE	11,828,872	15,443,927	15,443,927	9,823,040	17,565,776	16,402,766	958,839
016	DENTAL COVERAGE	2,484,169	2,627,053	2,627,053	2,126,835	2,836,185	2,648,903	21,850
017	UNEMPLOYMENT INSURANCE	(113)	282,173	282,173	255,468	320,389	334,251	52,078
019	OTHER FRINGE BENEFITS	21,373	1,371,723	1,371,723	1,372,798	1,373,075	2,873,953	1,502,230
022	TRAINING	8,619	40,000	40,000	1,520	40,000	40,000	0
023	EMPLOYEE FIELD EXPENSE	130	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	70	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	333	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,172,390	1,263,992	1,263,992	1,356,196	1,263,992	1,397,000	133,008
034	SUBSISTANCE	0	0	0	21,800	0	0	0
035	OTHER CURRENT EXPENSES	43,833	18,375	18,375	941	18,375	18,375	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,976	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	175,871	0	0	(24,163)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	293	0	0	0
045	SAFETY	457,931	762,118	762,118	446,804	762,118	762,118	0
046	FOOD	20	0	0	0	0	0	0
047	FUELS & LUBRICANTS	6,700,430	6,242,670	6,242,670	6,686,125	6,242,670	10,032,501	3,789,831
049	OTHER MATERIALS & SUPPLIES	37,476	34,500	34,500	26,158	34,500	34,500	0
04A	SMALL EQUIPMENT ITEMS	2,485	0	0	334	0	0	0
052	TAXES, LICENSES & PERMITS	2,986	55,000	55,000	7,737	55,000	55,000	0
079	ALLOCATED CHARGES	(146,015)	(150,000)	(150,000)	(118,651)	(150,000)	(150,000)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,907,927	3,890,576	3,890,576	3,890,576	3,890,576	3,778,473	(112,103)
Project :	Subtotals	188,800,446	183,000,259	183,000,259	161,256,853	187,547,282	198,057,408	15,057,149
Project : CPT466	**DIESEL BUS PROCUREMENT**							
021	TRAVEL	(2,560)	0	0	0	0	0	0
Project : CPT466	Subtotals	(2,560)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	188,797,886	183,000,259	183,000,259	161,256,853	187,547,282	198,057,408	15,057,149
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	183	0	0	0
003	PERMANENT SALARIES - PLATFORM	850,351	0	0	621,827	0	0	0
013	RETIREMENT	53,572	0	0	39,187	0	0	0
014	SOCIAL SECURITY	65,051	0	0	47,584	0	0	0
015	HEALTH SERVICE	71,430	0	0	52,250	0	0	0
016	DENTAL COVERAGE	12,755	0	0	9,330	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1,368	0	0	0
079	ALLOCATED CHARGES	(1,053,159)	0	0	(771,729)	0	0	0
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5M AAA PSF	Subtotals	0	0	0	0	0	0	0
Program : BEN	**Subtotal**	188,797,886	183,000,259	183,000,259	161,256,853	187,547,282	198,057,408	15,057,149

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	67,585,487	69,101,550	69,101,550	51,652,363	70,498,413	70,653,071	1,551,521
002	PERMANENT SALARIES - UNIFORM	0	0	0	9,350	0	0	0
005	TEMP SALARIES - MISC	346,409	372,000	372,000	347,010	372,000	372,000	0
009	PREMIUM PAY	3,727,853	3,304,635	3,304,635	2,929,549	3,304,635	3,304,635	0
010	ONE-TIME SALARY PAYMENTS	729,502	0	0	439,868	0	0	0
011	OVERTIME	2,003,620	1,095,767	1,095,767	1,538,506	1,095,767	1,095,767	0
012	HOLIDAY PAY	1,690,561	1,717,658	1,717,658	1,426,766	1,717,658	1,717,658	0
013	RETIREMENT	11,843	3,110,606	3,110,606	2,564,097	5,739,210	5,754,270	2,643,664
014	SOCIAL SECURITY	5,688,405	5,750,833	5,750,833	4,335,945	5,858,458	5,868,002	117,169
015	HEALTH SERVICE	7,014,564	7,866,192	7,866,192	5,973,024	8,891,153	8,893,227	1,027,035
016	DENTAL COVERAGE	1,209,563	1,340,264	1,340,264	1,024,944	1,441,874	1,441,978	101,714
017	UNEMPLOYMENT INSURANCE	(251)	166,311	166,311	130,624	192,470	192,857	26,546
019	OTHER FRINGE BENEFITS	125,799	113,731	113,731	122,329	116,555	121,589	7,858
021	TRAVEL	2,917	0	0	406	0	0	0
022	TRAINING	5,551	0	0	16,064	0	0	0
023	EMPLOYEE FIELD EXPENSE	830	0	0	382	0	0	0
024	MEMBERSHIP FEES	1,825	0	0	1,979	0	0	0
025	ENTERTAINMENT AND PROMOTION	497	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	232,926	228,893	228,893	88,555	228,893	228,893	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,130,838	959,689	959,689	993,722	959,689	959,689	0
029	MAINTENANCE SVCS - EQUIPMENT	2,245,806	2,461,160	2,461,160	2,180,982	2,461,160	2,748,993	287,833
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,276	24,276	24,276	117,540	24,276	24,276	0
031	RENTS & LEASES - EQUIPMENT	339,469	81,003	81,003	414,015	81,003	81,003	0
032	UTILITIES	31,682	0	0	5,013	0	0	0
034	SUBSISTANCE	0	0	0	29,960	0	0	0
035	OTHER CURRENT EXPENSES	369,863	376,152	376,152	401,573	376,152	376,152	0
041	INVENTORIES	3,641,836	0	0	4,223,491	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,989,490	1,647,156	1,647,156	1,789,122	1,647,156	1,647,156	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,051,296	16,720,634	16,720,634	11,060,345	16,570,312	17,087,819	367,185

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,309	0	0	446	0	0	0
045	SAFETY	553,506	260,500	260,500	425,294	260,500	310,500	50,000
046	FOOD	115	0	0	359	0	0	0
047	FUELS & LUBRICANTS	342,626	250,000	250,000	331,887	250,000	250,000	0
049	OTHER MATERIALS & SUPPLIES	627,767	468,605	468,605	560,634	468,605	468,605	0
04A	SMALL EQUIPMENT ITEMS	296,171	75,000	75,000	279,534	75,000	75,000	0
052	TAXES, LICENSES & PERMITS	4,703	48,350	48,350	966	48,350	48,350	0
053	JUDGEMENTS & CLAIMS	0	0	0	3,635	0	0	0
079	ALLOCATED CHARGES	(190,792)	0	0	(54,996)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,589,659	1,701,184	1,701,184	1,705,678	1,701,184	1,927,977	226,793
086	INTERDEPARTMENTAL RECOVERY	(25,058)	0	0	0	0	0	0
Project	: Subtotals	114,402,463	119,242,149	119,242,149	97,070,961	124,380,473	125,649,467	6,407,318
Project	**: CENTRN**	**DPW-BOE TRANSPORTATION PROJECTS**						
011	OVERTIME	(171)	0	0	0	0	0	0
013	RETIREMENT	(11)	0	0	0	0	0	0
014	SOCIAL SECURITY	(12)	0	0	0	0	0	0
015	HEALTH SERVICE	(10)	0	0	0	0	0	0
016	DENTAL COVERAGE	(2)	0	0	0	0	0	0
Project	: CENTRN Subtotals	(206)	0	0	0	0	0	0
Project	**: CPT414**	**MTC TRANSIT PLANNING**						
021	TRAVEL	(796)	0	0	0	0	0	0
Project	: CPT414 Subtotals	(796)	0	0	0	0	0	0
Project	**: GPT089**	**JOB # 1815 OBAYASHI CORP**						
014	SOCIAL SECURITY	(49)	0	0	0	0	0	0
Project	: GPT089 Subtotals	(49)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GPT157	**MUNI SERVICES KING ST.-CATELLUS CORP**							
001	PERMANENT SALARIES - MISC	(157)	0	0	0	0	0	0
009	PREMIUM PAY	(13)	0	0	0	0	0	0
013	RETIREMENT	(8)	0	0	0	0	0	0
014	SOCIAL SECURITY	(13)	0	0	0	0	0	0
015	HEALTH SERVICE	(9)	0	0	0	0	0	0
016	DENTAL COVERAGE	(2)	0	0	0	0	0	0
Project : GPT157	Subtotals	(202)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	114,401,210	119,242,149	119,242,149	97,070,961	124,380,473	125,649,467	6,407,318
Sub-Fund : 5M AAA ACP	**MUNI-CONTINUING PROJ-OPERATING FD**							
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
001	PERMANENT SALARIES - MISC	0	0	0	25,710	0	0	0
009	PREMIUM PAY	0	0	0	2,076	0	0	0
014	SOCIAL SECURITY	0	0	0	2,126	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	63	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,627	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	377	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,450	0	0	15,680	0	0	0
Project : FPT201	Subtotals	5,450	50,000	50,000	53,659	0	50,000	0
Project : FPT210	**FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	209	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
013	RETIREMENT	0	0	0	10	0	0	0
014	SOCIAL SECURITY	0	0	0	17	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	16	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,048	0	0	0
045	SAFETY	32,353	0	0	150	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	125,000	125,000	0	0	125,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,349	0	0	178,146	0	0	0
Project	: FPT210 Subtotals	119,702	125,000	125,000	179,624	0	125,000	0
Project	**: GPT163 VEHICLES, MATERIALS & SUPPLIES**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	500,000	500,000	0	500,000	500,000	0
060	EQUIPMENT PURCHASE	0	1,000,000	1,000,000	34,166	0	1,000,000	0
Project	: GPT163 Subtotals	0	1,500,000	1,500,000	34,166	500,000	1,500,000	0
Sub-Fund	: 5M AAA ACP Subtotals	125,152	1,675,000	1,675,000	267,449	500,000	1,675,000	0
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	1,951,495	0	0	2,201,383	0	0	0
003	PERMANENT SALARIES - PLATFORM	0	0	0	1,056	0	0	0
009	PREMIUM PAY	57,244	0	0	65,397	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,139	0	0	4,936	0	0	0
011	OVERTIME	38,658	0	0	29,507	0	0	0
012	HOLIDAY PAY	27,331	0	0	27,862	0	0	0
013	RETIREMENT	0	0	0	10,883	0	0	0
014	SOCIAL SECURITY	158,153	0	0	177,281	0	0	0
015	HEALTH SERVICE	172,079	0	0	199,532	0	0	0
016	DENTAL COVERAGE	30,819	0	0	35,627	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5,120	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	2,697	0	0	3,885	0	0	0
079	ALLOCATED CHARGES	(2,535,138)	0	0	(2,623,115)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	95,521	95,521	95,521	95,521	95,521	95,521	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(95,521)	(95,521)	0	(95,521)	(95,521)	0
Project	: Subtotals	(2)	0	0	234,875	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	(2)	0	0	234,875	0	0	0
Program	**: BEQ Subtotal**	114,526,360	120,917,149	120,917,149	97,573,285	124,880,473	127,324,467	6,407,318

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	18,036,730	17,540,105	17,540,105	13,981,061	17,466,601	16,670,873	(869,232)
005	TEMP SALARIES - MISC	14,746	24,726	24,726	13,702	24,726	24,726	0
009	PREMIUM PAY	837,574	690,000	690,000	717,768	690,000	690,000	0
010	ONE-TIME SALARY PAYMENTS	336,271	0	0	342,223	0	0	0
011	OVERTIME	2,061,832	636,655	636,655	1,280,455	636,655	636,655	0
012	HOLIDAY PAY	506,772	494,000	494,000	440,012	494,000	494,000	0
013	RETIREMENT	15,032	1,578,947	1,578,947	1,340,883	2,099,316	1,989,419	410,472
014	SOCIAL SECURITY	1,598,369	1,468,248	1,468,248	1,160,778	1,464,377	1,403,443	(64,805)
015	HEALTH SERVICE	1,562,622	1,751,846	1,751,846	1,320,249	1,976,802	1,895,564	143,718
016	DENTAL COVERAGE	293,191	310,484	310,484	239,957	331,880	318,627	8,143
017	UNEMPLOYMENT INSURANCE	(106)	42,650	42,650	36,007	48,285	46,296	3,646
019	OTHER FRINGE BENEFITS	68,522	68,466	68,466	59,411	67,977	66,313	(2,153)
022	TRAINING	931	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	0	90	90	0	90	90	0
024	MEMBERSHIP FEES	0	0	0	5,000	0	0	0
025	ENTERTAINMENT AND PROMOTION	726	0	0	441	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	25,000	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	12,006	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,513	61,939	61,939	959	61,939	61,939	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,544,917	1,495,518	1,495,518	1,552,567	1,495,518	1,495,518	0
031	RENTS & LEASES - EQUIPMENT	1,271	114,172	114,172	40,631	114,172	114,172	0
032	UTILITIES	1,083	0	0	2,507	0	0	0
034	SUBSISTANCE	0	0	0	25,785	0	0	0
035	OTHER CURRENT EXPENSES	174,621	132,960	132,960	193,796	132,960	132,960	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,306	0	0	2,290	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(9,132)	20,000	20,000	(34,489)	20,000	20,000	0
045	SAFETY	63,383	54,238	54,238	60,811	54,238	54,238	0
046	FOOD	341	0	0	137	0	0	0
047	FUELS & LUBRICANTS	0	0	0	80	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	95,743	153,086	153,086	43,428	153,086	153,086	0
04A	SMALL EQUIPMENT ITEMS	1,259	0	0	3,564	0	0	0
052	TAXES, LICENSES & PERMITS	12,058	0	0	5,000	0	0	0
060	EQUIPMENT PURCHASE	0	90,000	90,000	0	0	0	(90,000)
079	ALLOCATED CHARGES	(248,588)	(140,000)	(140,000)	(248,754)	(140,000)	(50,000)	90,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	102,700	98,789	98,789	98,789	98,789	96,289	(2,500)
Project	: Subtotals	27,081,687	26,688,919	26,688,919	22,722,054	27,293,411	26,316,208	(372,711)
Project	**: CPT522 NEW 3RD STREET LIGHT RAIL**							
001	PERMANENT SALARIES - MISC	(136)	0	0	0	0	0	0
013	RETIREMENT	(6)	0	0	0	0	0	0
014	SOCIAL SECURITY	(10)	0	0	0	0	0	0
015	HEALTH SERVICE	(8)	0	0	0	0	0	0
016	DENTAL COVERAGE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(1)	0	0	0	0	0	0
Project	: CPT522 Subtotals	(163)	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	27,081,524	26,688,919	26,688,919	22,722,054	27,293,411	26,316,208	(372,711)
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	214,073	0	0	194,982	0	0	0
003	PERMANENT SALARIES - PLATFORM	0	0	0	1,764	0	0	0
009	PREMIUM PAY	7,973	0	0	8,306	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,587	0	0	2,395	0	0	0
011	OVERTIME	82,596	0	0	23,503	0	0	0
012	HOLIDAY PAY	10,886	0	0	8,836	0	0	0
013	RETIREMENT	0	0	0	704	0	0	0
014	SOCIAL SECURITY	24,258	0	0	18,336	0	0	0
015	HEALTH SERVICE	26,638	0	0	20,050	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
016	DENTAL COVERAGE	4,757	0	0	3,572	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	527	0	0	0
019	OTHER FRINGE BENEFITS	475	0	0	368	0	0	0
079	ALLOCATED CHARGES	(373,244)	0	0	(273,540)	0	0	0
Project	: Subtotals	(1)	0	0	9,803	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	(1)	0	0	9,803	0	0	0
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES - MISC	118,767	115,219	115,219	94,936	117,063	117,063	1,844
003	PERMANENT SALARIES - PLATFORM	0	0	0	89	0	0	0
005	TEMP SALARIES - MISC	0	6,930	6,930	2,715	6,930	6,930	0
009	PREMIUM PAY	9	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	196	0	0	73	0	0	0
013	RETIREMENT	0	5,162	5,162	4,280	10,630	10,630	5,468
014	SOCIAL SECURITY	8,972	9,344	9,344	7,317	9,484	9,484	140
015	HEALTH SERVICE	9,358	9,783	9,783	9,355	11,316	11,316	1,533
016	DENTAL COVERAGE	1,429	1,809	1,809	1,413	1,955	1,955	146
017	UNEMPLOYMENT INSURANCE	0	268	268	218	310	310	42
019	OTHER FRINGE BENEFITS	923	1,014	1,014	830	1,030	1,030	16
023	EMPLOYEE FIELD EXPENSE	96	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	2,121	18,649	18,649	688	18,649	16,149	(2,500)
04A	SMALL EQUIPMENT ITEMS	4,347	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,172	31,426	31,426	31,426	31,426	31,426	0
Project	: Subtotals	152,390	201,604	201,604	153,340	210,793	208,293	6,689
Sub-Fund	: 5M SRF TSP Subtotals	152,390	201,604	201,604	153,340	210,793	208,293	6,689
Program	**: BER Subtotal**	27,233,913	26,890,523	26,890,523	22,885,197	27,504,204	26,524,501	(366,022)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEU WORKERS COMPENSATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,241,330	3,525,000	3,525,000	3,267,084	3,525,000	3,840,500	315,500
051	INSURANCE	20,498,725	20,500,000	20,500,000	16,984,474	20,500,000	23,104,800	2,604,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(13)	0	0	0	0	0	0
Project	: Subtotals	23,740,042	24,025,000	24,025,000	20,251,558	24,025,000	26,945,300	2,920,300
Sub-Fund	: 5M AAA AAA Subtotals	23,740,042	24,025,000	24,025,000	20,251,558	24,025,000	26,945,300	2,920,300
Program	**: BEU Subtotal**	23,740,042	24,025,000	24,025,000	20,251,558	24,025,000	26,945,300	2,920,300

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEV PARATRANSIT
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	18,202,765	20,073,976	20,073,976	18,569,993	20,073,976	20,073,976	0
051	INSURANCE	4,832	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(672,596)	(707,819)	(707,819)	(433,794)	(707,819)	0	707,819
Project	: Subtotals	17,585,001	19,366,157	19,366,157	18,136,199	19,366,157	20,073,976	707,819
Sub-Fund	: 5M AAA AAA Subtotals	17,585,001	19,366,157	19,366,157	18,136,199	19,366,157	20,073,976	707,819
Program	**: BEV Subtotal**	17,585,001	19,366,157	19,366,157	18,136,199	19,366,157	20,073,976	707,819

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEW MUNI-WIDE BENEFITS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	845,000	845,000	0	845,000	845,000	0
009	PREMIUM PAY	0	952,000	952,000	0	952,000	952,000	0
010	ONE-TIME SALARY PAYMENTS	0	2,077,000	2,077,000	0	2,077,000	2,077,000	0
014	SOCIAL SECURITY	0	231,719	231,719	0	231,719	231,719	0
015	HEALTH SERVICE	13,377,690	16,645,571	16,645,571	11,392,218	18,287,378	17,002,880	357,309
016	DENTAL COVERAGE	419,580	506,728	506,728	277,076	506,728	506,728	0
017	UNEMPLOYMENT INSURANCE	0	6,664	6,664	0	7,573	7,573	909
019	OTHER FRINGE BENEFITS	0	4,525,349	4,525,349	1,513,880	4,525,349	6,025,349	1,500,000
Project :	Subtotals	13,797,270	25,790,031	25,790,031	13,183,174	27,432,747	27,648,249	1,858,218
Sub-Fund	: 5M AAA AAA Subtotals	13,797,270	25,790,031	25,790,031	13,183,174	27,432,747	27,648,249	1,858,218
Program	**: BEW Subtotal**	13,797,270	25,790,031	25,790,031	13,183,174	27,432,747	27,648,249	1,858,218

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEX CALTRAIN JOINT POWERS BOARD
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	6,337,070	6,337,070	5,579,004	6,337,070	6,337,070	0
Project :	Subtotals	0	6,337,070	6,337,070	5,579,004	6,337,070	6,337,070	0
Sub-Fund : 5M AAA AAA Subtotals		0	6,337,070	6,337,070	5,579,004	6,337,070	6,337,070	0
Program : BEX Subtotal		0	6,337,070	6,337,070	5,579,004	6,337,070	6,337,070	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEY FAST PASS ON BART
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	9,437,653	9,437,653	9,000,000	9,437,653	9,437,653	0
Project :	Subtotals	0	9,437,653	9,437,653	9,000,000	9,437,653	9,437,653	0
Sub-Fund : 5M AAA AAA	Subtotals	0	9,437,653	9,437,653	9,000,000	9,437,653	9,437,653	0
Program : BEY	**Subtotal**	0	9,437,653	9,437,653	9,000,000	9,437,653	9,437,653	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEZ LEGAL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	0	7,486,988	7,486,988	5,693,494	7,486,988	7,486,988	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	8,411,823	8,411,823	8,411,823	8,411,823	8,661,823	250,000
Project	: Subtotals	0	15,898,811	15,898,811	14,105,317	15,898,811	16,148,811	250,000
Sub-Fund	: 5M AAA AAA Subtotals	0	15,898,811	15,898,811	14,105,317	15,898,811	16,148,811	250,000
Program	**: BEZ Subtotal**	0	15,898,811	15,898,811	14,105,317	15,898,811	16,148,811	250,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FPK001	**FACILITIES MAINT & EQUIP REPLACM**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	442,802	442,802	0	442,802	0	(442,802)
Project : FPK001	Subtotals	0	442,802	442,802	0	442,802	0	(442,802)
Sub-Fund : 5N AAA ACP	Subtotals	0	442,802	442,802	0	442,802	0	(442,802)
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES - MISC	1,603,861	(7)	(7)	5,439	(6)	0	7
009	PREMIUM PAY	1,664	0	0	3,825	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,658	0	0	0	0	0	0
013	RETIREMENT	7,109	0	0	148	0	0	0
014	SOCIAL SECURITY	116,433	1	1	269	0	0	(1)
015	HEALTH SERVICE	137,214	0	0	144	0	0	0
016	DENTAL COVERAGE	24,902	0	0	46	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	16,124	6	6	26	6	0	(6)
020	OVERHEAD	693,097	0	0	0	0	0	0
021	TRAVEL	681	0	0	0	0	0	0
022	TRAINING	425	0	0	0	0	0	0
024	MEMBERSHIP FEES	615	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	520,511	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,498	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	89	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,299	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	59,921	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(24,236)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,178,589	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(423,948)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project :	Subtotals	3,952,506	0	0	9,904	0	0	0
Sub-Fund : 5N OPF AAA	Subtotals	3,952,506	0	0	9,904	0	0	0
Sub-Fund : 5N OPF OHF	**OVERHEAD FUND,DIV OH & PAID TIME OFF**							
001	PERMANENT SALARIES - MISC	0	1,693,488	1,693,488	1,359,176	1,728,216	1,941,774	248,286
009	PREMIUM PAY	0	1,600	1,600	1,277	1,600	1,767	167
010	ONE-TIME SALARY PAYMENTS	0	0	0	22,844	0	0	0
011	OVERTIME	0	2,500	2,500	18	2,500	2,500	0
013	RETIREMENT	0	75,870	75,870	59,211	147,038	167,372	91,502
014	SOCIAL SECURITY	0	124,011	124,011	99,501	126,840	139,638	15,627
015	HEALTH SERVICE	0	142,241	142,241	130,074	167,352	182,840	40,599
016	DENTAL COVERAGE	0	26,701	26,701	22,504	29,514	32,120	5,419
017	UNEMPLOYMENT INSURANCE	0	3,737	3,737	2,962	4,329	4,863	1,126
019	OTHER FRINGE BENEFITS	0	17,287	17,287	10,186	18,226	17,252	(35)
020	OVERHEAD	0	732,376	732,376	610,420	732,376	949,794	217,418
021	TRAVEL	0	5,000	5,000	0	5,000	2,500	(2,500)
022	TRAINING	0	10,000	10,000	1,000	10,000	8,000	(2,000)
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
024	MEMBERSHIP FEES	0	700	700	515	700	700	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,000	2,000	0	2,000	18,000	16,000
029	MAINTENANCE SVCS - EQUIPMENT	0	500	500	0	500	500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	540,269	540,269	520,356	540,269	457,067	(83,202)
035	OTHER CURRENT EXPENSES	0	26,600	26,600	12,898	26,600	24,000	(2,600)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	47,500	47,500	0	47,500	37,250	(10,250)
049	OTHER MATERIALS & SUPPLIES	0	0	0	23,039	0	0	0
052	TAXES, LICENSES & PERMITS	0	61,813	61,813	59,720	61,813	61,813	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,420,301	1,420,301	1,420,301	1,420,301	1,433,896	13,595
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(186,061)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(4,934,694)	(4,934,694)	(3,261,903)	(4,934,694)	(5,483,846)	(549,152)
Project	: Subtotals	0	0	0	908,038	138,180	0	0
Sub-Fund	: 5N OPF OHF Subtotals	0	0	0	908,038	138,180	0	0
Program	**: BKF Subtotal**	3,952,506	442,802	442,802	917,942	580,982	0	(442,802)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	1,992	0	0	0	0	0	0
014	SOCIAL SECURITY	146	0	0	0	0	0	0
015	HEALTH SERVICE	199	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	1,448	0	0	0	0	0	0
Project	: CFC902 Subtotals	3,830	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	3,830	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	4,467	0	0	1,210	0	0	0
013	RETIREMENT	0	0	0	54	0	0	0
014	SOCIAL SECURITY	332	0	0	79	0	0	0
015	HEALTH SERVICE	235	0	0	136	0	0	0
016	DENTAL COVERAGE	66	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	11	0	0	0
020	OVERHEAD	3,246	0	0	1,089	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	9,630	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	1,790	0	0	0
Project	: CENSII Subtotals	8,386	0	0	14,023	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	1,180	0	0	2,301	0	0	0
009	PREMIUM PAY	0	0	0	28	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
013	RETIREMENT	0	0	0	108	0	0	0
014	SOCIAL SECURITY	91	0	0	175	0	0	0
015	HEALTH SERVICE	29	0	0	221	0	0	0
016	DENTAL COVERAGE	4	0	0	43	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	9	0	0	0
020	OVERHEAD	858	0	0	1,375	0	0	0
Project	: CENTRN Subtotals	2,172	0	0	4,262	0	0	0
Project	**: CPK011 NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
001	PERMANENT SALARIES - MISC	579	0	0	0	0	0	0
014	SOCIAL SECURITY	42	0	0	0	0	0	0
015	HEALTH SERVICE	44	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	421	0	0	0	0	0	0
Project	: CPK011 Subtotals	1,098	0	0	0	0	0	0
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES - MISC	577	0	0	0	0	0	0
014	SOCIAL SECURITY	92	0	0	0	0	0	0
020	OVERHEAD	419	0	0	0	0	0	0
Project	: FCA402 Subtotals	1,088	0	0	0	0	0	0
Project	**: GENTRN STORM DAMAGE REPAIR & PREVENTION**							
001	PERMANENT SALARIES - MISC	0	0	0	431	0	0	0
013	RETIREMENT	0	0	0	23	0	0	0
014	SOCIAL SECURITY	0	0	0	34	0	0	0
015	HEALTH SERVICE	0	0	0	23	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	247	0	0	0
Project	: GENTRN Subtotals	0	0	0	765	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	12,744	0	0	19,050	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: ICM743 2600K-MCW/WTR ANNUAL PAVING CT FY03-04**							
001	PERMANENT SALARIES - MISC	8,990	0	0	0	0	0	0
005	TEMP SALARIES - MISC	279	0	0	0	0	0	0
014	SOCIAL SECURITY	680	0	0	0	0	0	0
015	HEALTH SERVICE	752	0	0	0	0	0	0
016	DENTAL COVERAGE	107	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	79	0	0	0	0	0	0
020	OVERHEAD	6,735	0	0	0	0	0	0
Project	: ICM743 Subtotals	17,622	0	0	0	0	0	0
Project	**: ICM786 2700K-MCW/WTR ANNUAL PAVING CT FY04-05**							
001	PERMANENT SALARIES - MISC	0	0	0	97	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	7	0	0	0
015	HEALTH SERVICE	0	0	0	9	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	112	0	0	0
Project	: ICM786 Subtotals	0	0	0	231	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : IEN254	**0838J-SPOT SEWER REPAIR CONTRACT #12**							
001	PERMANENT SALARIES - MISC	5,129	0	0	(1,018)	0	0	0
013	RETIREMENT	0	0	0	94	0	0	0
014	SOCIAL SECURITY	386	0	0	(134)	0	0	0
015	HEALTH SERVICE	427	0	0	(100)	0	0	0
016	DENTAL COVERAGE	61	0	0	(14)	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	45	0	0	(9)	0	0	0
020	OVERHEAD	3,726	0	0	(467)	0	0	0
Project : IEN254	Subtotals	9,774	0	0	(1,645)	0	0	0
Project : IEN276	**0927J-FY04-05 SPOT SWR REPAIR CONTRCT 14**							
001	PERMANENT SALARIES - MISC	0	0	0	97	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	7	0	0	0
015	HEALTH SERVICE	0	0	0	9	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	112	0	0	0
Project : IEN276	Subtotals	0	0	0	231	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	27,396	0	0	(1,183)	0	0	0
Sub-Fund : 2S OSP CPR	**OPEN SPACE & PARK-CONTINUING PROJECTS**							
Project : CRPNPG	**OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
001	PERMANENT SALARIES - MISC	207	0	0	0	0	0	0
014	SOCIAL SECURITY	16	0	0	0	0	0	0
015	HEALTH SERVICE	18	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	151	0	0	0	0	0	0
Project	: CRPNPG Subtotals	396	0	0	0	0	0	0
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	0	0	0	4,799	0	0	0
013	RETIREMENT	0	0	0	35	0	0	0
014	SOCIAL SECURITY	0	0	0	907	0	0	0
015	HEALTH SERVICE	0	0	0	60	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	3,932	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,129	0	0	0
Project	: CRPNPS Subtotals	0	0	0	10,880	0	0	0
Sub-Fund	: 2S OSP CPR Subtotals	396	0	0	10,880	0	0	0
Sub-Fund	**: 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	81	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	6	0	0	0
015	HEALTH SERVICE	0	0	0	11	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	70	0	0	0
045	SAFETY	0	0	0	349	0	0	0
Project	: Subtotals	0	0	0	524	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 2S PPF PDT SFPD-TAXICAB ENFORCEMENT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund : 2S PPF PDT	Subtotals	0	0	0	524	0	0	0
Sub-Fund : 5N AAA AAA	**PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD**							
093	OTHER OPERATING TRANSFERS OUT	992,000	0	0	0	0	9,420,300	9,420,300
095	INTRAFUND TRANSFERS OUT	120,000	120,000	120,000	120,000	120,000	120,000	0
Project :	Subtotals	1,112,000	120,000	120,000	120,000	120,000	9,540,300	9,420,300
Sub-Fund : 5N AAA AAA	Subtotals	1,112,000	120,000	120,000	120,000	120,000	9,540,300	9,420,300
Sub-Fund : 5N AAA AAP	**PTC-OPERATING-ANNUAL PROJECTS**							
Project : FPK507	**CONTROL BOX REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	71,199	0	0	78,785	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,532	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	2,344	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	120,000	120,000	0	0	120,000	0
Project : FPK507	Subtotals	71,199	120,000	120,000	87,661	0	120,000	0
Project : PPK002	**PEDESTRIAN SAFETY**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	4,875	0	0	0
Project : PPK002	Subtotals	0	0	0	4,875	0	0	0
Project : PPK003	**LIVABLE STREETS PROGRAM**							
001	PERMANENT SALARIES - MISC	312,525	0	0	216,189	0	0	0
005	TEMP SALARIES - MISC	25,378	0	0	23,330	0	0	0
009	PREMIUM PAY	55	0	0	39	0	0	0
011	OVERTIME	108	0	0	32	0	0	0
013	RETIREMENT	1	0	0	10,671	0	0	0
014	SOCIAL SECURITY	25,830	0	0	18,264	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N AAA AAP PTC-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
015	HEALTH SERVICE	22,632	0	0	18,827	0	0	0
016	DENTAL COVERAGE	4,472	0	0	3,632	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	570	0	0	0
019	OTHER FRINGE BENEFITS	2,616	0	0	1,893	0	0	0
020	OVERHEAD	246,123	0	0	225,058	0	0	0
022	TRAINING	10	0	0	257	0	0	0
024	MEMBERSHIP FEES	76	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,078,680	2,200,000	2,200,000	1,021,500	2,200,000	2,100,000	(100,000)
035	OTHER CURRENT EXPENSES	22	0	0	51	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	35,211	0	0	11,761	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,924	0	0	16,538	0	0	0
079	ALLOCATED CHARGES	112,628	0	0	(13)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	171,403	0	0	9,000	0	0	0
Project	: PPK003 Subtotals	2,047,694	2,200,000	2,200,000	1,577,599	2,200,000	2,100,000	(100,000)
Sub-Fund	: 5N AAA AAP Subtotals	2,118,893	2,320,000	2,320,000	1,670,135	2,200,000	2,220,000	(100,000)
Sub-Fund	**: 5N AAA WOF PTC-WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	26,954	0	0	5,183	0	0	0
005	TEMP SALARIES - MISC	520	0	0	1,212	0	0	0
009	PREMIUM PAY	86	0	0	0	0	0	0
011	OVERTIME	0	0	0	693	0	0	0
013	RETIREMENT	5	0	0	255	0	0	0
014	SOCIAL SECURITY	2,085	0	0	466	0	0	0
015	HEALTH SERVICE	2,749	0	0	739	0	0	0
016	DENTAL COVERAGE	493	0	0	123	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	191	0	0	42	0	0	0
020	OVERHEAD	19,962	0	0	6,609	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N AAA WOF PTC-WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	8,837	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	21,895	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	129,061	0	0	0	0	0	0
045	SAFETY	35,174	0	0	26,337	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,334	0	0	1,358	0	0	0
052	TAXES, LICENSES & PERMITS	120	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(236,440)	0	0	(26,353)	0	0	0
Project	: Subtotals	2,131	0	0	38,574	0	0	0
Project	**: CPKM19 4059R-N OF CHANNEL MISSION BAY PRJ**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,119	0	0	0
Project	: CPKM19 Subtotals	0	0	0	1,119	0	0	0
Project	**: FPT210 FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	(1,117)	0	0	0	0	0	0
009	PREMIUM PAY	(38)	0	0	0	0	0	0
014	SOCIAL SECURITY	(88)	0	0	0	0	0	0
015	HEALTH SERVICE	(69)	0	0	0	0	0	0
016	DENTAL COVERAGE	(8)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(26)	0	0	0	0	0	0
020	OVERHEAD	(787)	0	0	0	0	0	0
Project	: FPT210 Subtotals	(2,133)	0	0	0	0	0	0
Sub-Fund	: 5N AAA WOF Subtotals	(2)	0	0	39,693	0	0	0
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	5,208,387	4,571,993	4,571,993	4,456,843	4,654,477	4,733,208	161,215
005	TEMP SALARIES - MISC	171,127	123,140	123,140	236,341	123,140	123,140	0
009	PREMIUM PAY	59,672	41,832	41,832	50,588	41,832	48,520	6,688

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

		2003-2004		2004-2005		2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	79,526	0	0	34,231	0	0	0
011	OVERTIME	108,496	161,575	161,575	131,797	161,575	126,300	(35,275)
013	RETIREMENT	(167)	204,818	204,818	211,013	410,587	417,736	212,918
014	SOCIAL SECURITY	412,624	366,126	366,126	356,322	372,428	376,263	10,137
015	HEALTH SERVICE	512,209	446,137	446,137	493,773	513,405	520,949	74,812
016	DENTAL COVERAGE	93,347	80,646	80,646	88,546	87,296	88,599	7,953
017	UNEMPLOYMENT INSURANCE	(28)	10,778	10,778	10,811	12,453	12,579	1,801
019	OTHER FRINGE BENEFITS	35,866	31,004	31,004	31,802	31,816	32,465	1,461
020	OVERHEAD	0	1,389,097	1,389,097	3,664,563	1,389,097	2,333,618	944,521
021	TRAVEL	0	3,348	3,348	2,914	3,348	3,348	0
022	TRAINING	3,084	4,000	4,000	900	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	693	525	525	313	525	525	0
024	MEMBERSHIP FEES	300	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,220	2,752	2,752	(19)	2,752	0	(2,752)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,689	12,600	12,600	5,514	12,600	16,800	4,200
029	MAINTENANCE SVCS - EQUIPMENT	11,022	7,946	7,946	4,949	7,946	7,946	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	263,178	298,694	298,694	295,317	298,694	321,721	23,027
031	RENTS & LEASES - EQUIPMENT	9,083	13,000	13,000	9,162	13,000	13,000	0
035	OTHER CURRENT EXPENSES	47,266	52,000	52,000	28,064	52,000	59,022	7,022
040	MATERIALS & SUPPLIES BUDGET ONLY	0	883,875	883,875	0	883,875	883,875	0
042	BUILDING & CONSTRUCTION SUPPLIES	280,740	0	0	363,076	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,637	0	0	2,948	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,362	0	0	636	0	0	0
045	SAFETY	134,459	0	0	107,486	0	0	0
047	FUELS & LUBRICANTS	133	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(66,243)	0	0	(115,491)	0	0	0
052	TAXES, LICENSES & PERMITS	44,683	50,782	50,782	18,725	50,782	49,680	(1,102)
060	EQUIPMENT PURCHASE	0	0	0	(875)	0	0	0
070	DEBT SERVICE	641,803	641,802	641,802	320,901	641,802	641,802	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,123,740	1,403,722	1,403,722	1,369,231	1,403,722	1,500,638	96,916
086	INTERDEPARTMENTAL RECOVERY	(2,446,646)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(2,803,394)	(2,803,394)	(4,704,033)	(2,803,394)	(3,728,832)	(925,438)
Project :	Subtotals	6,762,262	7,998,798	7,998,798	7,476,348	8,369,758	8,586,902	588,104
Sub-Fund : 5N GTF RDN	Subtotals	6,762,262	7,998,798	7,998,798	7,476,348	8,369,758	8,586,902	588,104
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project : GPK506	**FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	5,914	0	0	190	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	0	0	0	8	0	0	0
014	SOCIAL SECURITY	454	0	0	15	0	0	0
015	HEALTH SERVICE	343	0	0	37	0	0	0
016	DENTAL COVERAGE	93	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	0	0	0	0
020	OVERHEAD	4,298	0	0	163	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,271	0	0	0	0	0	0
Project : GPK506	Subtotals	12,425	0	0	419	0	0	0
Sub-Fund : 5N OPF AAP	Subtotals	12,425	0	0	419	0	0	0
Sub-Fund : 5P AAA ACP	**PORT-CONTINUING PROJ-OPERATING FD**							
Project : CPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
001	PERMANENT SALARIES - MISC	625	0	0	0	0	0	0
014	SOCIAL SECURITY	48	0	0	0	0	0	0
015	HEALTH SERVICE	62	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	454	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,537	0	0	0	0	0	0
Project	: CPO211 Subtotals	2,741	0	0	0	0	0	0
Project	**: CPO687 ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	164	0	0	7,826	0	0	0
011	OVERTIME	0	0	0	1,276	0	0	0
013	RETIREMENT	0	0	0	393	0	0	0
014	SOCIAL SECURITY	12	0	0	468	0	0	0
015	HEALTH SERVICE	12	0	0	781	0	0	0
016	DENTAL COVERAGE	2	0	0	117	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	77	0	0	0
020	OVERHEAD	120	0	0	8,159	0	0	0
Project	: CPO687 Subtotals	311	0	0	19,112	0	0	0
Project	**: CPO728 FISHERMANS WHARF**							
001	PERMANENT SALARIES - MISC	10,213	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,116	0	0	0	0	0	0
014	SOCIAL SECURITY	1,127	0	0	0	0	0	0
015	HEALTH SERVICE	693	0	0	0	0	0	0
016	DENTAL COVERAGE	99	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	80	0	0	0	0	0	0
020	OVERHEAD	11,865	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8	0	0	0	0	0	0
Project	: CPO728 Subtotals	30,201	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 5P AAA ACP Subtotals	33,253	0	0	19,112	0	0	0
Program	**: BKG Subtotal**	10,083,197	10,438,798	10,438,798	9,354,978	10,689,758	20,347,202	9,908,404

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,898,807	1,943,691	1,943,691	1,543,365	1,984,809	1,892,793	(50,898)
009	PREMIUM PAY	7,717	6,754	6,754	6,251	6,754	9,596	2,842
010	ONE-TIME SALARY PAYMENTS	0	0	0	14,217	0	0	0
011	OVERTIME	11,767	5,400	5,400	5,099	5,400	8,400	3,000
013	RETIREMENT	0	87,084	87,084	70,029	167,241	158,887	71,803
014	SOCIAL SECURITY	143,102	146,928	146,928	116,360	150,280	143,813	(3,115)
015	HEALTH SERVICE	187,521	164,475	164,475	162,961	187,279	179,735	15,260
016	DENTAL COVERAGE	35,143	36,819	36,819	29,635	39,785	38,482	1,663
017	UNEMPLOYMENT INSURANCE	0	4,305	4,305	3,444	4,993	4,778	473
019	OTHER FRINGE BENEFITS	18,652	50,564	50,564	14,654	50,180	49,370	(1,194)
020	OVERHEAD	0	333,377	333,377	261,424	333,377	344,281	10,904
022	TRAINING	5,859	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	12	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,203,128	3,056,586	3,056,586	1,679,300	3,056,586	3,056,586	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	67,612	82,920	82,920	28,512	82,920	78,000	(4,920)
029	MAINTENANCE SVCS - EQUIPMENT	956	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	59,705	52,500	52,500	45,600	52,500	45,962	(6,538)
032	UTILITIES	1,199	1,400	1,400	801	1,400	1,400	0
035	OTHER CURRENT EXPENSES	10,141	9,150	9,150	9,083	9,150	8,350	(800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	763,142	763,142	0	755,337	763,142	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,557	0	0	172,413	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	229,074	0	0	967	0	0	0
045	SAFETY	8,949	0	0	15,848	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,469	0	0	91,209	0	0	0
051	INSURANCE	2,710	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,009	1,914	1,914	1,015	1,914	1,914	0
053	JUDGEMENTS & CLAIMS	0	500	500	0	500	500	0
070	DEBT SERVICE	9,466,303	7,809,289	7,809,289	4,733,897	7,809,289	7,808,101	(1,188)
074	DEBT INTEREST	15,635	0	0	8,426	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,978,050	6,988,618	6,988,618	6,985,810	6,988,618	6,979,321	(9,297)
095	INTRAFUND TRANSFERS OUT	1,604,350	650,000	650,000	650,000	650,000	7,438,963	6,788,963
Project	: Subtotals	20,009,427	22,196,416	22,196,416	16,650,320	22,339,312	29,013,374	6,816,958
Sub-Fund	: 5N OPF AAA Subtotals	20,009,427	22,196,416	22,196,416	16,650,320	22,339,312	29,013,374	6,816,958
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK502 ST MARY'S SQUARE GARAGE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,401	0	0	0	0	0	0
Project	: CPK502 Subtotals	1,401	0	0	0	0	0	0
Project	**: GPK506 FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	195	0	0	0
005	TEMP SALARIES - MISC	0	0	0	375	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	38	0	0	0
015	HEALTH SERVICE	0	0	0	94	0	0	0
016	DENTAL COVERAGE	0	0	0	19	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
045	SAFETY	0	0	0	204	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	650,000	650,000	0	0	500,000	(150,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	125,128	0	0	180,877	0	0	0
Project	: GPK506 Subtotals	125,128	650,000	650,000	181,833	0	500,000	(150,000)
Sub-Fund	: 5N OPF AAP Subtotals	126,529	650,000	650,000	181,833	0	500,000	(150,000)
Program	**: BKP Subtotal**	20,135,956	22,846,416	22,846,416	16,832,153	22,339,312	29,513,374	6,666,958

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	14,470,305	14,954,335	14,954,335	11,200,478	15,195,709	14,844,800	(109,535)
005	TEMP SALARIES - MISC	743,820	716,657	716,657	594,111	716,657	728,647	11,990
009	PREMIUM PAY	409,248	410,000	410,000	320,293	410,000	420,296	10,296
010	ONE-TIME SALARY PAYMENTS	77,536	0	0	32,650	0	0	0
011	OVERTIME	353,927	500,000	500,000	293,238	500,000	508,365	8,365
013	RETIREMENT	3,503	669,922	669,922	520,591	1,377,101	1,348,319	678,397
014	SOCIAL SECURITY	1,279,293	1,266,549	1,266,549	991,110	1,285,061	1,262,676	(3,873)
015	HEALTH SERVICE	2,336,256	2,126,097	2,126,097	1,931,209	2,443,296	2,428,883	302,786
016	DENTAL COVERAGE	439,214	394,398	394,398	368,512	427,057	424,451	30,053
017	UNEMPLOYMENT INSURANCE	13,223	36,477	36,477	29,452	42,054	41,252	4,775
019	OTHER FRINGE BENEFITS	54,316	54,324	54,324	49,378	55,423	51,615	(2,709)
020	OVERHEAD	0	2,819,592	2,819,592	2,217,154	2,819,592	2,987,009	167,417
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,513	35,780	35,780	18,449	35,780	30,600	(5,180)
029	MAINTENANCE SVCS - EQUIPMENT	5,322	15,000	15,000	948	15,000	10,500	(4,500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,313,639	1,685,079	1,685,079	1,363,879	1,685,079	1,453,560	(231,519)
032	UTILITIES	0	250	250	0	250	0	(250)
035	OTHER CURRENT EXPENSES	78,225	112,705	112,705	149,039	112,705	112,705	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	275,425	275,425	0	253,298	250,000	(25,425)
042	BUILDING & CONSTRUCTION SUPPLIES	1,532	0	0	4,077	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	497	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	356	0	0	0	0	0	0
045	SAFETY	170,273	0	0	108,160	0	0	0
049	OTHER MATERIALS & SUPPLIES	35,862	0	0	23,614	0	0	0
051	INSURANCE	0	0	0	65,249	0	0	0
053	JUDGEMENTS & CLAIMS	0	1,000	1,000	0	1,000	1,000	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	415,256	257,288	257,288	274,133	154,207	154,207	(103,081)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,000,856	4,091,465	4,091,465	3,287,999	4,091,465	1,121,603	(2,969,862)
086	INTERDEPARTMENTAL RECOVERY	(328,225)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	1,909,914	3,772,345	3,772,345	442,802	3,772,345	3,304,028	(468,317)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	1,380,643	1,380,643
Project :	Subtotals	27,813,661	34,194,688	34,194,688	24,286,525	35,393,079	32,865,159	(1,329,529)
Sub-Fund : 5N AAA AAA	Subtotals	27,813,661	34,194,688	34,194,688	24,286,525	35,393,079	32,865,159	(1,329,529)
Program : BKQ	**Subtotal**	27,813,661	34,194,688	34,194,688	24,286,525	35,393,079	32,865,159	(1,329,529)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	546,607	614,709	614,709	321,252	624,544	764,875	150,166
005	TEMP SALARIES - MISC	0	0	0	0	0	32,354	32,354
009	PREMIUM PAY	640	3,500	3,500	654	3,500	1,500	(2,000)
010	ONE-TIME SALARY PAYMENTS	6,749	0	0	10,650	0	0	0
011	OVERTIME	14,687	12,000	12,000	10,408	12,000	12,000	0
013	RETIREMENT	0	27,540	27,540	14,131	56,712	69,454	41,914
014	SOCIAL SECURITY	42,683	48,212	48,212	25,822	48,968	62,025	13,813
015	HEALTH SERVICE	70,958	85,588	85,588	45,777	98,428	120,796	35,208
016	DENTAL COVERAGE	14,720	15,871	15,871	9,582	17,188	21,097	5,226
017	UNEMPLOYMENT INSURANCE	0	1,386	1,386	753	1,600	2,027	641
019	OTHER FRINGE BENEFITS	1,896	2,535	2,535	1,345	2,512	2,989	454
020	OVERHEAD	0	107,420	107,420	56,519	107,420	146,748	39,328
027	PROFESSIONAL & SPECIALIZED SERVICES	18,182	21,280	21,280	4,981	21,280	18,500	(2,780)
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	240	0	0	0
035	OTHER CURRENT EXPENSES	35,177	48,000	48,000	51,424	48,000	52,825	4,825
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,500	7,500	0	7,500	7,500	0
049	OTHER MATERIALS & SUPPLIES	8,460	0	0	5,357	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,236	21,624	21,624	21,624	21,624	21,800	176
Project	: Subtotals	780,995	1,017,165	1,017,165	580,519	1,071,276	1,336,490	319,325
Sub-Fund	: 5N AAA AAA Subtotals	780,995	1,017,165	1,017,165	580,519	1,071,276	1,336,490	319,325
Program	**: BKR Subtotal**	780,995	1,017,165	1,017,165	580,519	1,071,276	1,336,490	319,325

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,080,637	2,251,836	2,251,836	1,710,962	2,283,520	2,283,520	31,684
009	PREMIUM PAY	3,508	6,000	6,000	4,017	6,000	5,200	(800)
010	ONE-TIME SALARY PAYMENTS	14,830	0	0	21,272	0	0	0
011	OVERTIME	40,424	22,000	22,000	40,444	22,000	22,800	800
013	RETIREMENT	0	100,881	100,881	57,148	203,269	203,269	102,388
014	SOCIAL SECURITY	165,924	174,201	174,201	135,357	176,668	176,668	2,467
015	HEALTH SERVICE	195,933	291,402	291,402	175,336	334,079	334,079	42,677
016	DENTAL COVERAGE	41,218	54,197	54,197	34,355	58,433	58,433	4,236
017	UNEMPLOYMENT INSURANCE	0	5,016	5,016	3,966	5,778	5,778	762
019	OTHER FRINGE BENEFITS	8,128	12,435	12,435	5,816	12,735	12,735	300
020	OVERHEAD	0	388,602	388,602	296,520	388,602	418,403	29,801
027	PROFESSIONAL & SPECIALIZED SERVICES	7,633,621	7,505,742	7,505,742	5,460,246	7,505,742	8,273,140	767,398
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	42,942	75,500	75,500	41,539	75,500	50,500	(25,000)
029	MAINTENANCE SVCS - EQUIPMENT	662	250	250	537	250	608	358
030	RENTS & LEASES-BUILDINGS & STRUCTURES	118,501	120,000	120,000	118,501	120,000	123,320	3,320
035	OTHER CURRENT EXPENSES	20,631	15,000	15,000	7,954	15,000	20,000	5,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	21,838	21,838	0	21,838	21,838	0
042	BUILDING & CONSTRUCTION SUPPLIES	266	0	0	76	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,993	0	0	15,795	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	98,349	97,886	97,886	101,894	97,886	97,084	(802)
Project :	Subtotals	10,482,567	11,142,786	11,142,786	8,231,735	11,327,300	12,107,375	964,589
Sub-Fund	: 5N AAA AAA Subtotals	10,482,567	11,142,786	11,142,786	8,231,735	11,327,300	12,107,375	964,589
Sub-Fund	**: 5N AAA WOF PTC-WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	35,128	0	0	22,203	0	0	0
009	PREMIUM PAY	264	0	0	120	0	0	0
011	OVERTIME	191,167	99,586	99,586	116,150	99,586	99,586	0
013	RETIREMENT	0	0	0	705	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA WOF PTC-WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
014	SOCIAL SECURITY	2,977	7,618	7,618	1,941	7,618	7,618	0
015	HEALTH SERVICE	2,797	0	0	1,710	0	0	0
016	DENTAL COVERAGE	510	0	0	316	0	0	0
017	UNEMPLOYMENT INSURANCE	0	219	219	56	249	249	30
019	OTHER FRINGE BENEFITS	101	(2)	(2)	77	(2)	0	2
020	OVERHEAD	16,629	0	0	17,353	0	0	0
035	OTHER CURRENT EXPENSES	548	122,849	122,849	0	122,849	122,817	(32)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	83,396	83,396	0	83,396	87,945	4,549
042	BUILDING & CONSTRUCTION SUPPLIES	11,996	0	0	11,996	0	0	0
045	SAFETY	877	0	0	2,386	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,096	0	0	789	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(264,089)	(313,666)	0	(147,328)	(313,666)	(318,215)	(318,215)
Project	: Subtotals	1	0	313,666	28,474	30	0	(313,666)
Sub-Fund	: 5N AAA WOF Subtotals	1	0	313,666	28,474	30	0	(313,666)
Program	**: BKS Subtotal**	10,482,568	11,142,786	11,456,452	8,260,209	11,327,330	12,107,375	650,923

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	100,977	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	589,181	0	0	0	0	0	0
Project :	Subtotals	690,158	0	0	0	0	0	0
Sub-Fund : 5N AAA AAA	Subtotals	690,158	0	0	0	0	0	0
Program : BZZ	**Subtotal**	690,158	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CRPREN	**OPEN SPACE PARK RENOVATIONS**							
011	OVERTIME	3,813	0	0	0	0	0	0
013	RETIREMENT	565	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	7,535	0	0	0
035	OTHER CURRENT EXPENSES	1,800	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,200	0	0	0	0	0	0
Project : CRPREN	Subtotals	7,378	0	0	7,535	0	0	0
Sub-Fund : 2S OSP CPR	Subtotals	7,378	0	0	7,535	0	0	0
Program : EAE	**Subtotal**	7,378	0	0	7,535	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(525)	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(1,971)	0	0	0	0	0	0
Project : ZPTZZZ	Subtotals	(2,496)	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	(2,496)	0	0	0	0	0	0
Program : XXX	**Subtotal**	(2,496)	0	0	0	0	0	0
Department : MTA	**Subtotals**	560,677,485	586,137,937	586,451,603	470,937,760	605,850,728	618,822,166	32,370,563

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,298)	0.00	(27,756)	0.00	(27,756)	0.00	3,542
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,618)	0.00	(1,618)
0922	MANAGER I	A	2564B3437	1.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
0932	MANAGER IV	A	3194B4280	1.00	1.00	113,942	1.00	115,729	1.00	115,729	0.00	1,787
0932	MANAGER IV	AS	3194B4280	0.00	0.00	0	0.00	0	(1.00)	(115,729)	(1.00)	(115,729)
1051	BUS ANALYST-ASSISTANT.....	A	1951B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
1312	PUBLIC INFORMATION OFFICER.....	A	1895B2303	0.50	0.50	30,054	0.50	30,535	0.50	30,535	0.00	481
1314	PUBLIC RELATIONS OFFICER.....	A	2258B2745	3.00	2.00	143,289	2.00	145,582	2.00	145,582	0.00	2,293
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	1.00	0.17	9,734	0.17	9,891	0.17	9,891	0.00	157
1450	EXECUTIVE SECRETARY I.....	AD	1805B2194	0.00	0.00	0	(0.17)	(9,891)	(0.17)	(9,891)	(0.17)	(9,891)
1770	PHOTOGRAPHER.....	A	1607B1951	0.75	0.75	38,191	0.75	38,802	0.75	38,802	0.00	611
1771	MEDIA PRODUCTION SPECIALIST.....	A	1778B2161	1.00	0.17	9,588	0.17	9,741	0.17	9,741	0.00	153
1771	MEDIA PRODUCTION SPECIALIST.....	AD	1778B2161	0.00	0.00	0	(0.17)	(9,741)	(0.17)	(9,741)	(0.17)	(9,741)
1773	MEDIA TRAINING SPECIALIST.....	A	2221B2700	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1774	HEAD PHOTOGRAPHER.....	A	1923B2337	1.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1622B1970	1.00	0.17	8,741	0.17	8,881	0.17	8,881	0.00	140
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AD	1622B1970	0.00	0.00	0	(0.17)	(8,881)	(0.17)	(8,881)	(0.17)	(8,881)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	1.00	0.17	10,573	0.17	10,742	0.17	10,742	0.00	169
1842	MANAGEMENT ASSISTANT.....	AD	1960B2383	0.00	0.00	0	(0.17)	(10,742)	(0.17)	(10,742)	(0.17)	(10,742)
9122	TRANSIT INFORMATION CLERK.....	A	1670B2028	2.00	0.34	17,997	0.34	18,284	0.34	18,284	0.00	287
9122	TRANSIT INFORMATION CLERK.....	AD	1670B2028	0.00	0.00	0	(0.34)	(18,284)	(0.34)	(18,284)	(0.34)	(18,284)
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	92,935	1.00	92,935
9179	MANAGER V, MTA	AS	3194B4280	0.00	0.00	0	0.00	0	1.00	115,729	1.00	115,729
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.38)	(4.82)	(298,226)	(4.70)	(304,184)	(4.70)	(304,184)	0.12	(5,958)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.01	428	0.01	428
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.07	0.06	4,000	0.06	4,000	0.06	4,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,655	0.00	13,655	0.00	13,655	0.00	0
Project :	Subtotals			15.94	5.51	411,961	4.61	363,523	4.62	362,333	(0.89)	(49,628)
Sub-Fund : 5M AAA AAA Subtotals				15.94	5.51	411,961	4.61	363,523	4.62	362,333	(0.89)	(49,628)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0922	MANAGER I	O	2564B3437	1.00	0.60	53,824	0.60	53,823	0.60	53,823	0.00	(1)
0922	MANAGER I	OS	2564B3437	0.00	0.00	0	0.00	0	(0.60)	(53,823)	(0.60)	(53,823)
0932	MANAGER IV	O	3194B4280	2.00	2.00	223,416	2.00	223,416	2.00	223,416	0.00	0
0932	MANAGER IV	OS	3194B4280	0.00	0.00	0	0.00	0	(2.00)	(223,416)	(2.00)	(223,416)
1314	PUBLIC RELATIONS OFFICER.....	O	2258B2745	0.00	1.00	71,645	1.00	71,645	1.00	71,645	0.00	0
1426	SENIOR CLERK TYPIST.....	O	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	O	1658B2014	1.00	0.17	8,936	0.17	8,936	0.17	8,936	0.00	0
1446	SECRETARY II.....	OD	1658B2014	0.00	0.00	0	(0.17)	(8,936)	(0.17)	(8,936)	(0.17)	(8,936)
1452	EXECUTIVE SECRETARY II.....	O	1970B2395	1.00	1.00	62,510	1.00	62,510	1.00	62,510	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2442B2969	3.00	3.00	232,473	3.00	232,473	3.00	232,473	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2855B3470	4.00	4.00	362,268	4.00	362,268	4.00	362,268	0.00	0
5289	TRANSIT PLANNER III.....	O	2564B3117	2.00	2.00	162,707	2.00	162,707	2.00	162,707	0.00	0
5290	TRANSIT PLANNER IV.....	O	3041B3696	4.00	3.00	289,396	3.00	289,397	3.00	289,397	0.00	1
5506	PROJECT MANAGER III.....	O	4923B4923	1.00	1.00	128,490	1.00	128,490	1.00	128,490	0.00	0
9172	MANAGER II, MTA	OS	2564B3437	0.00	0.00	0	0.00	0	0.60	53,823	0.60	53,823
9179	MANAGER V, MTA	OS	3194B4280	0.00	0.00	0	0.00	0	2.00	223,416	2.00	223,416
9184	DEPUTY GENERAL MANGER, DPT	O	4437B5676	1.00	1.00	148,144	1.00	148,144	1.00	148,144	0.00	0
9184	DEPUTY GENERAL MANGER, DPT	OS	4437B5676	0.00	0.00	0	0.00	0	(1.00)	(148,144)	(1.00)	(148,144)
9187	DEPUTY DIRECTOR II, MTA	OS	4484B6010	0.00	0.00	0	0.00	0	1.00	156,861	1.00	156,861
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(21.00)	(18.77)	(1,743,809)	(18.60)	(1,734,873)	(18.60)	(1,734,873)	0.17	8,936
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,717)	0.00	(8,717)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BEB Subtotal**			**15.94**	**5.51**	**411,961**	**4.61**	**363,523**	**4.62**	**362,333**	**(0.89)**	**(49,628)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(160,001)	0.00	(138,891)	0.00	(138,891)	0.00	21,110
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,490)	0.00	(9,490)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(69,678)	0.00	(69,678)
0922	MANAGER I	A	2564B3437	1.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
0931	MANAGER III	A	2969B3979	1.00	1.00	105,929	1.00	107,591	1.00	107,591	0.00	1,662
0931	MANAGER III	AS	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)
0932	MANAGER IV	A	3194B4280	1.00	1.00	113,942	1.00	115,729	1.00	115,729	0.00	1,787
0932	MANAGER IV	AS	3194B4280	0.00	0.00	0	0.00	0	(1.00)	(115,729)	(1.00)	(115,729)
1053	BUSINESS ANALYST-SENIOR.....	A	2615B3289	1.00	1.00	85,843	1.00	87,216	1.00	87,216	0.00	1,373
1202	PERSONNEL CLERK.....	A	1470B1782	3.00	1.17	54,418	1.00	47,254	1.00	47,254	(0.17)	(7,164)
1202	PERSONNEL CLERK.....	AS	1470B1782	0.00	0.00	0	0.00	0	1.00	47,254	1.00	47,254
1202	PERSONNEL CLERK.....	AS	1470B1782	0.00	0.00	0	0.00	0	1.00	47,254	1.00	47,254
1203	PERSONNEL TECHNICIAN.....	A	1765B2145	2.00	1.17	65,503	1.17	66,550	1.17	66,550	0.00	1,047
1203	PERSONNEL TECHNICIAN.....	AD	1765B2145	0.00	0.00	0	(0.17)	(9,669)	(0.17)	(9,669)	(0.17)	(9,669)
1204	SENIOR PERSONNEL CLERK.....	A	1698B2063	3.00	3.00	161,533	3.00	164,118	3.00	164,118	0.00	2,585
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	1.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	1.00	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2732B3320	1.00	1.00	86,652	1.00	88,038	1.00	88,038	0.00	1,386
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2156B2621	3.00	3.00	205,224	3.00	208,508	3.00	208,508	0.00	3,284
1241	PERSONNEL ANALYST.....	A	1784B2625	6.00	5.00	342,562	5.00	348,043	5.00	348,043	0.00	5,481
1241	PERSONNEL ANALYST.....	AS	1784B2625	0.00	0.00	0	0.00	0	(1.00)	(69,608)	(1.00)	(69,608)
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	13.00	11.17	895,601	11.00	896,084	11.00	896,084	(0.17)	483
1244	SENIOR PERSONNEL ANALYST.....	AS	2527B3072	0.00	0.00	0	0.00	0	2.00	162,924	2.00	162,924
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2997B3643	1.00	1.00	95,082	1.00	96,603	1.00	96,603	0.00	1,521
1248	ASSISTANT DIVISION MANAGER, PERS	A	3295B4006	2.00	2.00	213,296	2.00	216,642	2.00	216,642	0.00	3,346
1248	ASSISTANT DIVISION MANAGER, PERS	AS	3295B4006	0.00	0.00	0	0.00	0	(2.00)	(216,642)	(2.00)	(216,642)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	2.00	1.00	94,934	1.00	96,424	1.00	96,424	0.00	1,490
1270	DEPARTMENTAL PERSONNEL OFFICE	AS	2933B3566	0.00	0.00	0	0.00	0	(1.00)	(96,424)	(1.00)	(96,424)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

				2003-2004	2004-2005				2005-2006			
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3295B4006	3.00	3.00	319,943	3.00	324,962	3.00	324,962	0.00	5,019
1272	SENIOR DEPARTMENTAL PERSONNEL	AS	3295B4006	0.00	0.00	0	0.00	0	(2.00)	(216,642)	(2.00)	(216,642)
1272	SENIOR DEPARTMENTAL PERSONNEL	AS	3295B4006	0.00	0.00	0	0.00	0	(1.00)	(108,321)	(1.00)	(108,321)
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3633B4416	1.00	1.00	117,563	1.00	119,407	1.00	119,407	0.00	1,844
1276	DEPARTMENTAL PERSONNEL DIRECT	AS	3633B4416	0.00	0.00	0	0.00	0	(1.00)	(119,407)	(1.00)	(119,407)
1402	JUNIOR CLERK.....	A	1217B1474	0.00	0.17	6,540	0.17	6,645	0.17	6,645	0.00	105
1402	JUNIOR CLERK.....	AD	1217B1474	0.00	0.00	0	(0.17)	(6,645)	(0.17)	(6,645)	(0.17)	(6,645)
1404	CLERK.....	A	1323B1603	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK.....	A	1372B1662	2.00	2.00	86,756	2.00	88,144	2.00	88,144	0.00	1,388
1406	SENIOR CLERK.....	AS	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(44,072)	(1.00)	(44,072)
1408	PRINCIPAL CLERK.....	AS	1805B2194	0.00	0.00	0	0.00	0	1.00	58,179	1.00	58,179
1424	CLERK TYPIST.....	A	1375B1666	3.00	2.00	86,965	2.00	88,358	2.00	88,358	0.00	1,393
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	AR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1426	SENIOR CLERK TYPIST.....	AS	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1444	SECRETARY I.....	A	1436B1740	1.00	0.17	7,720	0.17	7,844	0.17	7,844	0.00	124
1444	SECRETARY I.....	AD	1436B1740	0.00	0.00	0	(0.17)	(7,844)	(0.17)	(7,844)	(0.17)	(7,844)
1446	SECRETARY II.....	A	1658B2014	3.00	3.00	157,696	3.00	160,219	3.00	160,219	0.00	2,523
1446	SECRETARY II.....	AS	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,406)	(1.00)	(53,406)
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	3.00	3.00	171,789	3.00	174,537	3.00	174,537	0.00	2,748
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	1.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	0.17	15,396	0.17	15,642	0.17	15,642	0.00	246
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AD	2855B3470	0.00	0.00	0	(0.17)	(15,642)	(0.17)	(15,642)	(0.17)	(15,642)
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	3.00	2.00	124,392	2.00	126,382	2.00	126,382	0.00	1,990
1842	MANAGEMENT ASSISTANT.....	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(63,191)	(1.00)	(63,191)
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	1.00	1.00	71,305	1.00	72,446	1.00	72,446	0.00	1,141
8121	FARE INSPECTIONS SUPERVISOR/INV	A	2094B2545	1.00	1.00	66,425	1.00	66,425	1.00	66,425	0.00	0
8139	INDUSTRIAL INJURY INVESTIGATOR.....	A	1876B2281	1.00	0.17	10,121	0.17	10,283	0.17	10,283	0.00	162
8139	INDUSTRIAL INJURY INVESTIGATOR.....	AD	1876B2281	0.00	0.00	0	(0.17)	(10,283)	(0.17)	(10,283)	(0.17)	(10,283)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8141	WORKER'S COMPENSATION ADJUSTE	AR	2028B2466	0.00	0.00	0	0.00	0	1.00	65,393	1.00	65,393
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	92,935	1.00	92,935
9174	MANAGER IV, MTA	AS	2969B3979	0.00	0.00	0	0.00	0	1.00	107,591	1.00	107,591
9179	MANAGER V, MTA	AS	3194B4280	0.00	0.00	0	0.00	0	6.00	694,374	6.00	694,374
9179	MANAGER V, MTA	AS	3194B4280	0.00	0.00	0	0.00	0	1.00	115,729	1.00	115,729
9180	MANAGER VI, MTA	AS	3437B4607	0.00	0.00	0	0.00	0	1.00	124,572	1.00	124,572
9184	DEPUTY GENERAL MANGER, DPT	A	4437B5676	1.00	1.00	151,107	1.00	153,477	1.00	153,477	0.00	2,370
9184	DEPUTY GENERAL MANGER, DPT	AS	4437B5676	0.00	0.00	0	0.00	0	(1.00)	(153,477)	(1.00)	(153,477)
9187	DEPUTY DIRECTOR II, MTA	AS	4484B6010	0.00	0.00	0	0.00	0	1.00	162,508	1.00	162,508
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.30)	(8.54)	(598,615)	(8.53)	(610,849)	(8.53)	(610,849)	0.01	(12,234)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(14)	0.00	(14)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.27	0.54	35,000	0.52	35,000	0.52	35,000	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,050	0.00	7,050	0.00	7,050	0.00	0
Project	: Subtotals			61.97	49.19	3,526,238	47.99	3,529,593	49.99	3,671,679	0.80	145,441
Sub-Fund	: 5M AAA AAA Subtotals			61.97	49.19	3,526,238	47.99	3,529,593	49.99	3,671,679	0.80	145,441
Program	**: BEE Subtotal**			**61.97**	**49.19**	**3,526,238**	**47.99**	**3,529,593**	**49.99**	**3,671,679**	**0.80**	**145,441**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
0931	MANAGER III	O	2969B3979	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0941	MANAGER VI	O	3698B4954	1.00	1.00	129,299	1.00	129,299	1.00	129,299	0.00	0
0941	MANAGER VI	OS	3698B4954	0.00	0.00	0	0.00	0	(1.00)	(129,299)	(1.00)	(129,299)
0942	MANAGER VII	O	3949B5293	1.00	1.00	138,147	1.00	138,147	1.00	138,147	0.00	0
0942	MANAGER VII	OS	3949B5293	0.00	0.00	0	0.00	0	(1.00)	(138,147)	(1.00)	(138,147)
1004	OPERATOR-ANALYST	O	1867B2269	1.00	1.00	59,221	1.00	59,221	1.00	59,221	0.00	0
1314	PUBLIC RELATIONS OFFICER	O	2258B2745	2.00	0.34	24,359	0.34	24,359	0.34	24,359	0.00	0
1314	PUBLIC RELATIONS OFFICER	OD	2258B2745	0.00	0.00	0	(0.34)	(24,359)	(0.34)	(24,359)	(0.34)	(24,359)
1404	CLERK	O	1323B1603	2.00	0.17	7,112	0.17	7,113	0.17	7,113	0.00	1
1404	CLERK	OD	1323B1603	0.00	0.00	0	(0.17)	(7,113)	(0.17)	(7,113)	(0.17)	(7,113)
1408	PRINCIPAL CLERK	O	1805B2194	2.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1410	CHIEF CLERK	O	2069B2514	1.00	1.00	65,615	1.00	65,615	1.00	65,615	0.00	0
1424	CLERK TYPIST	O	1375B1666	1.00	1.00	43,483	1.00	43,483	1.00	43,483	0.00	0
1426	SENIOR CLERK TYPIST	O	1506B1827	2.00	1.00	47,684	1.00	47,685	1.00	47,685	0.00	1
1446	SECRETARY II	O	1658B2014	7.00	6.00	315,393	6.00	315,393	6.00	315,393	0.00	0
1450	EXECUTIVE SECRETARY I	O	1805B2194	5.00	3.34	191,260	3.34	191,260	3.34	191,260	0.00	0
1450	EXECUTIVE SECRETARY I	OD	1805B2194	0.00	0.00	0	(0.34)	(19,470)	(0.34)	(19,470)	(0.34)	(19,470)
1823	SENIOR ADMINISTRATIVE ANALYST	O	2442B2969	1.00	1.00	77,491	1.00	77,491	1.00	77,491	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	O	2247B2732	2.00	2.00	142,610	2.00	142,610	2.00	142,610	0.00	0
5174	ADMINISTRATIVE ENGINEER	O	3418B4155	2.00	2.00	216,892	2.00	216,892	2.00	216,892	0.00	0
5203	ASSISTANT ENGINEER	O	2360B2868	46.00	37.51	2,753,959	37.00	2,769,628	37.00	2,769,628	(0.51)	15,669
5207	ASSOCIATE ENGINEER	O	2745B3337	27.00	22.84	1,989,266	22.00	1,916,106	22.00	1,916,106	(0.84)	(73,160)
5211	SENIOR ENGINEER	O	3679B4471	16.00	15.00	1,750,397	15.00	1,750,397	15.00	1,750,397	0.00	0
5212	PRINCIPAL ENGINEER	O	4188B5090	4.00	4.00	516,049	4.00	531,396	4.00	531,396	0.00	15,347
5212	PRINCIPAL ENGINEER	OS	4188B5090	0.00	0.00	0	0.00	0	(1.00)	(132,849)	(1.00)	(132,849)
5241	ENGINEER	O	3179B3862	32.00	32.00	3,225,542	32.00	3,225,542	32.00	3,225,542	0.00	0
5288	TRANSIT PLANNER II	O	2161B2627	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	O	2564B3117	1.00	1.00	81,354	1.00	81,354	1.00	81,354	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5290	TRANSIT PLANNER IV.....	O	3041B3696	1.00	1.00	96,466	1.00	96,466	1.00	96,466	0.00	0
5362	CIVIL ENGINEERING ASSISTANT	O	1778B2161	5.00	5.00	282,011	5.00	282,011	5.00	282,011	0.00	0
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	1970B2395	4.00	2.00	122,566	2.00	125,019	2.00	125,019	0.00	2,453
5366	ENGINEERING ASSOCIATE II.....	O	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5380	STUDENT DESIGN TRAINEE I/ARCHITE	O	1540B1540	5.00	5.00	200,970	5.00	200,970	5.00	200,970	0.00	0
5502	PROJECT MANAGER I.....	O	3573B3573	1.00	1.00	93,255	1.00	93,255	1.00	93,255	0.00	0
5504	PROJECT MANAGER II.....	O	4136B4136	3.00	3.00	323,849	3.00	323,849	3.00	323,849	0.00	0
5506	PROJECT MANAGER III.....	O	4923B4923	1.00	1.00	128,490	1.00	128,490	1.00	128,490	0.00	0
5508	PROJECT MANAGER IV.....	O	5599B5599	1.00	1.00	142,898	1.00	146,134	1.00	146,134	0.00	3,236
6318	CONSTRUCTION INSPECTOR.....	O	2454B2983	9.00	7.34	571,466	7.00	544,994	7.00	544,994	(0.34)	(26,472)
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2607B3169	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7329	ELECTRONICS MAINTENANCE TECH A	O	2819B3426	1.00	1.00	89,419	1.00	89,419	1.00	89,419	0.00	0
7329	ELECTRONICS MAINTENANCE TECH A	OS	2819B3426	0.00	0.00	0	0.00	0	(1.00)	(89,419)	(1.00)	(89,419)
9141	TRANSIT MANAGER II.....	O	2902B3527	1.00	1.00	92,055	1.00	92,055	1.00	92,055	0.00	0
9174	MANAGER IV, MTA	OS	2969B3979	0.00	0.00	0	0.00	0	1.00	103,852	1.00	103,852
9181	MANAGER VII, MTA	OS	3698B4954	0.00	0.00	0	0.00	0	1.00	129,299	1.00	129,299
9182	MANAGER VIII, MTA	OS	3949B5293	0.00	0.00	0	0.00	0	1.00	138,147	1.00	138,147
9182	MANAGER VIII, MTA	OS	3949B5293	0.00	0.00	0	0.00	0	1.00	138,147	1.00	138,147
9184	DEPUTY GENERAL MANGER, DPT	O	4437B5676	1.00	1.00	148,144	1.00	148,144	1.00	148,144	0.00	0
9184	DEPUTY GENERAL MANGER, DPT	OS	4437B5676	0.00	0.00	0	0.00	0	(1.00)	(148,144)	(1.00)	(148,144)
9187	DEPUTY DIRECTOR II, MTA	OS	4484B6010	0.00	0.00	0	0.00	0	1.00	156,861	1.00	156,861
9197	SIGNAL AND SYSTEMS ENGINEER.....	O	4342B4342	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(195.00)	(163.54)	(14,123,985)	(161.00)	(14,010,118)	(161.00)	(14,010,118)	2.54	113,867
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(28,448)	0.00	(28,448)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BEK Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(337,820)	0.00	(319,886)	0.00	(319,886)	0.00	17,934
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(68,416)	0.00	(68,416)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(9,928)	0.00	(9,928)
0923	MANAGER II	A	2759B3698	1.00	0.17	16,736	0.17	16,999	0.17	16,999	0.00	263
0923	MANAGER II	AD	2759B3698	0.00	0.00	0	(0.17)	(16,999)	(0.17)	(16,999)	(0.17)	(16,999)
0931	MANAGER III	A	2969B3979	2.00	1.00	105,929	1.00	107,591	1.00	107,591	0.00	1,662
0931	MANAGER III	AS	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)
0933	MANAGER V	A	3437B4607	1.00	0.17	20,851	0.17	21,177	0.17	21,177	0.00	326
0933	MANAGER V	AD	3437B4607	0.00	0.00	0	(0.17)	(21,177)	(0.17)	(21,177)	(0.17)	(21,177)
1013	TECHNICIAN-SENIOR.....	A	2009B2442	1.00	0.17	10,835	0.17	11,008	0.17	11,008	0.00	173
1013	TECHNICIAN-SENIOR.....	AD	2009B2442	0.00	0.00	0	(0.17)	(11,008)	(0.17)	(11,008)	(0.17)	(11,008)
1021	ADMINISTRATOR I.....	A	1744B2120	1.00	0.17	9,406	0.17	9,557	0.17	9,557	0.00	151
1021	ADMINISTRATOR I.....	AD	1744B2120	0.00	0.00	0	(0.17)	(9,557)	(0.17)	(9,557)	(0.17)	(9,557)
1022	ADMINISTRATOR II.....	A	2120B2577	4.00	3.17	213,213	3.00	205,007	3.00	205,007	(0.17)	(8,206)
1023	ADMINISTRATOR III.....	A	2577B3132	4.00	4.00	326,981	4.00	332,213	4.00	332,213	0.00	5,232
1024	ADMINISTRATOR-SUPERVISOR.....	A	2772B3369	1.00	1.00	87,931	1.00	89,338	1.00	89,338	0.00	1,407
1043	ENGINEER-SENIOR.....	A	3103B3901	4.00	4.00	407,264	4.00	413,780	4.00	413,780	0.00	6,516
1044	ENGINEER-PRINCIPAL.....	A	3337B4197	4.75	4.75	520,322	4.75	528,647	4.75	528,647	0.00	8,325
1052	BUSINESS ANALYST.....	A	2258B2841	1.00	1.00	74,150	1.00	75,336	1.00	75,336	0.00	1,186
1053	BUSINESS ANALYST-SENIOR.....	A	2615B3289	5.00	4.17	357,965	4.00	348,865	4.00	348,865	(0.17)	(9,100)
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	1.00	2.00	198,726	2.00	201,906	2.00	201,906	0.00	3,180
1062	PROGRAMMER ANALYST.....	A	1951B2454	1.00	0.17	10,888	0.17	11,062	0.17	11,062	0.00	174
1062	PROGRAMMER ANALYST.....	AD	1951B2454	0.00	0.00	0	(0.17)	(11,062)	(0.17)	(11,062)	(0.17)	(11,062)
1070	PROJECT DIRECTOR.....	A	3337B4197	0.00	1.00	109,542	1.00	111,295	1.00	111,295	0.00	1,753
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	3.00	3.00	394,539	3.00	400,728	3.00	400,728	0.00	6,189
1071	INFORMATION SERVICES MANAGER.....	AS	3469B4940	0.00	0.00	0	0.00	0	(3.00)	(400,728)	(3.00)	(400,728)
1218	PAYROLL SUPERVISOR.....	A	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
1218	PAYROLL SUPERVISOR.....	AS	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(76,424)	(1.00)	(76,424)
1220	PAYROLL CLERK.....	A	1686B2048	9.00	9.00	481,075	9.00	488,772	9.00	488,772	0.00	7,697

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	2.00	2.00	117,293	2.00	119,170	2.00	119,170	0.00	1,877
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	1.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
1226	CHIEF PAYROLL AND PERSONNEL CLE	AS	2151B2614	0.00	0.00	0	0.00	0	1.00	69,317	1.00	69,317
1404	CLERK	A	1323B1603	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	A	1372B1662	1.00	0.17	7,374	0.17	7,492	0.17	7,492	0.00	118
1406	SENIOR CLERK	AD	1372B1662	0.00	0.00	0	(0.17)	(7,492)	(0.17)	(7,492)	(0.17)	(7,492)
1424	CLERK TYPIST	A	1375B1666	3.00	0.34	14,784	0.34	15,020	0.34	15,020	0.00	236
1424	CLERK TYPIST	AD	1375B1666	0.00	0.00	0	(0.34)	(15,020)	(0.34)	(15,020)	(0.34)	(15,020)
1444	SECRETARY I	A	1436B1740	1.00	1.00	45,414	1.00	46,141	1.00	46,141	0.00	727
1446	SECRETARY II	A	1658B2014	2.00	0.17	8,936	0.17	9,079	0.17	9,079	0.00	143
1446	SECRETARY II	AD	1658B2014	0.00	0.00	0	(0.17)	(9,079)	(0.17)	(9,079)	(0.17)	(9,079)
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
1632	SENIOR ACCOUNT CLERK	A	1638B1990	2.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
1634	PRINCIPAL ACCOUNT CLERK	A	1849B2247	2.00	3.00	175,941	3.00	178,755	3.00	178,755	0.00	2,814
1652	SENIOR ACCOUNTANT	A	1960B2383	5.00	3.17	197,163	3.00	189,574	3.00	189,574	(0.17)	(7,589)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	3.00	3.00	221,354	3.00	224,896	3.00	224,896	0.00	3,542
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	2.00	2.00	170,850	2.00	173,584	2.00	173,584	0.00	2,734
1675	SUPERVISING FISCAL OFFICER	A	3217B3910	3.00	4.00	416,368	4.00	422,900	4.00	422,900	0.00	6,532
1675	SUPERVISING FISCAL OFFICER	AS	3217B3910	0.00	0.00	0	0.00	0	(4.00)	(422,900)	(4.00)	(422,900)
1822	ADMINISTRATIVE ANALYST	A	2130B2589	1.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	4.00	3.00	232,473	3.00	236,193	3.00	236,193	0.00	3,720
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	9.00	8.17	739,932	8.00	736,128	8.00	736,128	(0.17)	(3,804)
1840	JUNIOR MANAGEMENT ASSISTANT	A	1727B2099	1.00	1.00	54,784	1.00	55,661	1.00	55,661	0.00	877
9110	FARE COLLECTIONS RECEIVER	A	1532B1858	40.00	40.00	1,939,752	40.00	1,970,788	40.00	1,970,788	0.00	31,036
9116	SENIOR FARE COLLECTIONS RECEIVE	A	1769B2151	16.00	16.00	898,258	16.00	912,631	16.00	912,631	0.00	14,373
9117	PRINCIPAL FARE COLLECTIONS RECEI	A	2226B2706	4.00	4.00	282,507	4.00	287,027	4.00	287,027	0.00	4,520
9118	TRANSIT REVENUE SUPERVISOR	A	2314B2813	1.00	1.00	73,419	1.00	74,594	1.00	74,594	0.00	1,175

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9143	SENIOR OPERATIONS MANAGER.....	A	3744B4551	1.00	1.00	121,157	1.00	123,057	1.00	123,057	0.00	1,900
9143	SENIOR OPERATIONS MANAGER.....	AS	3744B4551	0.00	0.00	0	0.00	0	(1.00)	(123,057)	(1.00)	(123,057)
9174	MANAGER IV, MTA	AS	2969B3979	0.00	0.00	0	0.00	0	1.00	107,591	1.00	107,591
9179	MANAGER V, MTA	AS	3194B4280	0.00	0.00	0	0.00	0	4.00	462,916	4.00	462,916
9180	MANAGER VI, MTA	AS	3437B4607	0.00	0.00	0	0.00	0	1.00	124,572	1.00	124,572
9182	MANAGER VIII, MTA	AS	3949B5293	0.00	0.00	0	0.00	0	3.00	429,360	3.00	429,360
9184	DEPUTY GENERAL MANGER, DPT	A	4437B5676	1.00	1.00	151,107	1.00	153,477	1.00	153,477	0.00	2,370
9184	DEPUTY GENERAL MANGER, DPT	AS	4437B5676	0.00	0.00	0	0.00	0	(1.00)	(153,477)	(1.00)	(153,477)
9187	DEPUTY DIRECTOR II, MTA	AS	4484B6010	0.00	0.00	0	0.00	0	1.00	162,508	1.00	162,508
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(18.14)	(19.81)	(1,318,965)	(18.74)	(1,345,543)	(18.74)	(1,345,543)	1.07	(26,578)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	179,000	0.00	179,000	0.00	179,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	211,000	0.00	211,000	0.00	211,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	87,228	0.00	87,228	0.00	87,228	0.00	0
Project	: Subtotals			135.61	120.15	8,454,385	119.01	8,445,276	119.01	8,439,019	(1.14)	(15,366)
Sub-Fund	: 5M AAA AAA Subtotals			135.61	120.15	8,454,385	119.01	8,445,276	119.01	8,439,019	(1.14)	(15,366)

Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

1023	ADMINISTRATOR III.....	O	2577B3132	1.00	1.00	81,745	1.00	81,745	1.00	81,745	0.00	0
1052	BUSINESS ANALYST.....	O	2258B2841	1.00	1.00	74,150	1.00	74,150	1.00	74,150	0.00	0
1650	ACCOUNTANT.....	O	1769B2151	3.00	3.00	168,423	3.00	168,423	3.00	168,423	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	O	2326B2827	2.00	2.00	147,570	2.00	147,570	2.00	147,570	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT.....	O	2693B3273	1.00	1.00	85,425	1.00	85,425	1.00	85,425	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2442B2969	2.00	2.00	154,982	2.00	154,982	2.00	154,982	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2855B3470	2.00	2.00	181,134	2.00	181,134	2.00	181,134	0.00	0
9110	FARE COLLECTIONS RECEIVER.....	O	1532B1858	3.00	3.00	145,481	3.00	145,481	3.00	145,481	0.00	0
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1769B2151	2.00	2.00	112,282	2.00	112,282	2.00	112,282	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(17.00)	(17.00)	(1,151,192)	(17.00)	(1,151,192)	(17.00)	(1,151,192)	0.00	0
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**											
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
Project :	Subtotals			1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
Sub-Fund : 5M SRF TID Subtotals				1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
Program : BEL Subtotal				**136.61**	**121.15**	**8,544,952**	**120.01**	**8,537,292**	**120.01**	**8,531,035**	**(1.14)**	**(13,917)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
MA01	MTA MANAGER I	A	2383B3193	0.00	1.00	83,337	1.00	86,337	1.00	86,337	0.00	3,000
MA01	MTA MANAGER I	AS	2383B3193	0.00	0.00	0	0.00	0	(1.00)	(86,337)	(1.00)	(86,337)
MA02	MTA BOARD SECRETARY	A	3194B4280	0.00	1.00	111,708	1.00	115,729	1.00	115,729	0.00	4,021
MA02	MTA BOARD SECRETARY	AS	3194B4280	0.00	0.00	0	0.00	0	(1.00)	(115,729)	(1.00)	(115,729)
MA04	DIVISION SAFETY OFFICER	AN	2868B3486	0.00	0.00	0	0.00	0	4.50	424,171	4.50	424,171
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(484,782)	0.00	(468,463)	0.00	(468,463)	0.00	16,319
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,414	0.00	9,414
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,851)	0.00	(16,851)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(31,485)	0.00	(31,485)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(1,303)	0.00	(1,303)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	8,400	0.00	8,400	0.00	8,400	0.00	0
0922	MANAGER I	A	2564B3437	1.00	2.00	183,000	2.00	185,870	2.00	185,870	0.00	2,870
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	(2.00)	(185,870)	(2.00)	(185,870)
0931	MANAGER III	A	2969B3979	1.00	1.00	105,929	1.00	107,591	1.00	107,591	0.00	1,662
0931	MANAGER III	AS	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)
0933	MANAGER V	A	3437B4607	2.00	1.17	143,499	1.17	145,749	1.17	145,749	0.00	2,250
0933	MANAGER V	AD	3437B4607	0.00	0.00	0	(0.17)	(21,177)	(0.17)	(21,177)	(0.17)	(21,177)
0933	MANAGER V	AS	3437B4607	0.00	0.00	0	0.00	0	(1.00)	(124,572)	(1.00)	(124,572)
1369	SPECIAL ASSISTANT X.....	A	2303B2800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1323B1603	1.00	0.17	7,112	0.17	7,227	0.17	7,227	0.00	115
1404	CLERK.....	AD	1323B1603	0.00	0.00	0	(0.17)	(7,227)	(0.17)	(7,227)	(0.17)	(7,227)
1404	CLERK.....	AR	1323B1603	0.00	0.00	0	0.00	0	1.00	42,507	1.00	42,507
1404	CLERK.....	AR	1323B1603	0.00	0.00	0	0.00	0	1.00	42,507	1.00	42,507
1404	CLERK.....	AS	1323B1603	0.00	0.00	0	0.00	0	(1.00)	(42,507)	(1.00)	(42,507)
1404	CLERK.....	AS	1323B1603	0.00	0.00	0	0.00	0	(1.00)	(42,507)	(1.00)	(42,507)
1406	SENIOR CLERK.....	A	1372B1662	7.00	6.17	267,643	6.00	264,433	6.00	264,433	(0.17)	(3,210)
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1408	PRINCIPAL CLERK.....	AS	1805B2194	0.00	0.00	0	0.00	0	1.00	58,179	1.00	58,179
1424	CLERK TYPIST.....	A	1375B1666	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST	AS	1375B1666	0.00	0.00	0	0.00	0	1.00	44,179	1.00	44,179
1424	CLERK TYPIST	AS	1375B1666	0.00	0.00	0	0.00	0	1.00	44,179	1.00	44,179
1426	SENIOR CLERK TYPIST	A	1506B1827	2.00	1.17	55,791	1.00	48,448	1.00	48,448	(0.17)	(7,343)
1426	SENIOR CLERK TYPIST	AS	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1444	SECRETARY I	A	1436B1740	1.00	1.00	45,414	1.00	46,141	1.00	46,141	0.00	727
1446	SECRETARY II	A	1658B2014	3.00	2.17	114,066	2.17	115,891	2.17	115,891	0.00	1,825
1446	SECRETARY II	AD	1658B2014	0.00	0.00	0	(0.17)	(9,079)	(0.17)	(9,079)	(0.17)	(9,079)
1450	EXECUTIVE SECRETARY I	A	1805B2194	2.00	2.00	114,526	2.00	116,358	2.00	116,358	0.00	1,832
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	0.17	10,627	0.17	10,797	0.17	10,797	0.00	170
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	(0.17)	(10,797)	(0.17)	(10,797)	(0.17)	(10,797)
1454	EXECUTIVE SECRETARY III	A	2140B2602	1.00	1.00	67,912	1.00	68,999	1.00	68,999	0.00	1,087
1454	EXECUTIVE SECRETARY III	AS	2140B2602	0.00	0.00	0	0.00	0	(1.00)	(68,999)	(1.00)	(68,999)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	3.00	2.00	181,134	2.00	184,032	2.00	184,032	0.00	2,898
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2855B3470	0.00	0.00	0	0.00	0	1.00	92,016	1.00	92,016
1827	ADMINISTRATIVE SERVICES MANAGER	A	2490B3027	0.00	0.17	13,431	0.17	13,646	0.17	13,646	0.00	215
1827	ADMINISTRATIVE SERVICES MANAGER	AD	2490B3027	0.00	0.00	0	(0.17)	(13,646)	(0.17)	(13,646)	(0.17)	(13,646)
1842	MANAGEMENT ASSISTANT	A	1960B2383	2.00	1.17	72,769	1.17	73,933	1.17	73,933	0.00	1,164
1842	MANAGEMENT ASSISTANT	AD	1960B2383	0.00	0.00	0	(0.17)	(10,742)	(0.17)	(10,742)	(0.17)	(10,742)
2822	HEALTH EDUCATOR	A	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2978	CONTRACT COMPLIANCE OFFICER II	A	3138B3815	3.00	3.00	298,715	3.00	303,494	3.00	303,494	0.00	4,779
2992	CONTRACT COMPLIANCE OFFICER I	A	2395B2910	2.00	2.00	151,902	2.00	154,332	2.00	154,332	0.00	2,430
5288	TRANSIT PLANNER II	A	2161B2627	3.00	2.17	148,785	2.00	139,323	2.00	139,323	(0.17)	(9,462)
6130	SAFETY ANALYST	A	2868B3486	6.00	5.00	454,923	5.00	462,203	5.00	462,203	0.00	7,280
6130	SAFETY ANALYST	AR	2868B3486	0.00	0.00	0	0.00	0	(1.00)	(92,441)	(1.00)	(92,441)
6130	SAFETY ANALYST	AR	2868B3486	0.00	0.00	0	0.00	0	1.00	92,441	1.00	92,441
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	2161B2627	2.00	1.00	68,564	1.00	69,662	1.00	69,662	0.00	1,098
6138	INDUSTRIAL HYGIENIST	A	2868B3486	1.00	1.00	90,985	1.00	92,441	1.00	92,441	0.00	1,456
6141	MANAGER, OFFICE OF HEALTH AND S	A	3263B3966	1.00	1.00	105,583	1.00	107,239	1.00	107,239	0.00	1,656
6141	MANAGER, OFFICE OF HEALTH AND S	AS	3263B3966	0.00	0.00	0	0.00	0	(1.00)	(107,239)	(1.00)	(107,239)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7216	ELECTRICAL TRANSIT SHOP SUPERV	A	2874B3493	1.00	1.00	91,167	1.00	92,626	1.00	92,626	0.00	1,459
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	2043B2483	1.00	1.00	64,806	1.00	65,843	1.00	65,843	0.00	1,037
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2365B2874	1.00	1.00	75,011	1.00	76,211	1.00	76,211	0.00	1,200
8121	FARE INSPECTIONS SUPERVISOR/INV	A	2094B2545	3.00	3.00	199,274	3.00	199,274	3.00	199,274	0.00	0
8221	CHIEF OF PROTECTIVE SVC, TRANS C	A	3234B3931	1.00	1.00	104,651	1.00	106,293	1.00	106,293	0.00	1,642
8221	CHIEF OF PROTECTIVE SVC, TRANS C	AS	3234B3931	0.00	0.00	0	0.00	0	(1.00)	(106,293)	(1.00)	(106,293)
9122	TRANSIT INFORMATION CLERK.....	A	1670B2028	23.00	20.00	1,058,616	20.00	1,075,554	20.00	1,075,554	0.00	16,938
9124	SENIOR TRANSIT INFORMATION CLER	A	1744B2120	5.00	5.00	276,660	5.00	281,086	5.00	281,086	0.00	4,426
9132	TRANSIT FARE INSPECTOR.....	A	1658B2014	21.00	21.00	1,103,873	21.00	1,143,612	21.00	1,143,612	0.00	39,739
9139	TRANSIT SUPERVISOR.....	A	2221B2700	37.00	29.51	2,079,570	29.00	2,043,630	29.00	2,043,630	(0.51)	(35,940)
9139	TRANSIT SUPERVISOR.....	AD	2221B2700	0.00	0.00	0	0.00	0	(6.00)	(422,820)	(6.00)	(422,820)
9140	TRANSIT MANAGER I.....	A	2571B3126	3.00	3.00	244,766	3.00	244,766	3.00	244,766	0.00	0
9141	TRANSIT MANAGER II.....	A	2902B3527	2.00	2.00	184,110	2.00	184,110	2.00	184,110	0.00	0
9142	TRANSIT MANAGER III.....	A	3155B3836	2.00	0.17	17,361	0.17	17,633	0.17	17,633	0.00	272
9142	TRANSIT MANAGER III.....	AD	3155B3836	0.00	0.00	0	(0.17)	(17,633)	(0.17)	(17,633)	(0.17)	(17,633)
9143	SENIOR OPERATIONS MANAGER.....	A	3744B4551	2.00	2.00	242,314	2.00	246,114	2.00	246,114	0.00	3,800
9143	SENIOR OPERATIONS MANAGER.....	AS	3744B4551	0.00	0.00	0	0.00	0	(2.00)	(246,114)	(2.00)	(246,114)
9146	MANAGER, ELDERLY & HANDICAPPED,	A	2483B3018	1.00	1.00	80,345	1.00	81,606	1.00	81,606	0.00	1,261
9146	MANAGER, ELDERLY & HANDICAPPED,	AS	2483B3018	0.00	0.00	0	0.00	0	(1.00)	(81,606)	(1.00)	(81,606)
9160	TRANSIT OPERATIONS SPECIALIST	A	2737B3327	1.00	1.00	86,835	1.00	86,835	1.00	86,835	0.00	0
9160	TRANSIT OPERATIONS SPECIALIST	AS	2737B3327	0.00	0.00	0	0.00	0	(1.00)	(86,835)	(1.00)	(86,835)
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	3.00	278,805	3.00	278,805
9173	SYSTEMS SAFETY INSPECTOR.....	A	2660B3234	4.00	4.00	337,629	4.00	337,629	4.00	337,629	0.00	0
9174	MANAGER IV, MTA	AS	2969B3979	0.00	0.00	0	0.00	0	3.00	322,773	3.00	322,773
9175	MANAGER I, MTA	AS	2383B3193	0.00	0.00	0	0.00	0	1.00	86,337	1.00	86,337
9177	MANAGER III, MTA	AS	2759B3698	0.00	0.00	0	0.00	0	2.00	199,986	2.00	199,986
9180	MANAGER VI, MTA	AS	3437B4607	0.00	0.00	0	0.00	0	3.00	373,716	3.00	373,716
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	5566B7106	1.00	1.00	189,176	1.00	192,144	1.00	192,144	0.00	2,968
9186	GENERAL MANAGER, MUNICIPAL RAIL	A	9.25B9.25	1.00	1.00	281,076	1.00	291,196	1.00	291,196	0.00	10,120

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
9190	BOARD SECRETARY, MTA	AS	3194B4280	0.00	0.00	0	0.00	0	1.00	115,729	1.00	115,729
9704	EMPLOYMENT AND TRAINING SPECIAL	A	2038B2478	2.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
9708	EMPLOYMENT AND TRAINING SPECIAL	A	2940B3574	1.00	1.00	93,281	1.00	94,774	1.00	94,774	0.00	1,493
9910	PUBLIC SERVICE TRAINEE.....	AS	0T0	0.00	0.00	0	0.00	0	1.00	35,374	1.00	35,374
9914	PUBLIC SERVICE AIDE-ADMINISTRATIO	AS	1153B1153	0.00	0.00	0	0.00	0	3.00	93,530	3.00	93,530
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	AS	829B1002	0.00	0.00	0	0.00	0	15.00	341,510	15.00	341,510
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(17.57)	(12.66)	(889,838)	(12.50)	(903,335)	(12.50)	(903,335)	0.16	(13,497)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.49	243,488	2.49	243,488
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	12.70	10.80	695,643	10.42	695,643	10.42	695,643	(0.38)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AS	0T0	0.00	0.00	0	0.00	0	(10.30)	(687,643)	(10.30)	(687,643)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	129,375	0.00	129,375	0.00	129,375	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,355	0.00	29,355	0.00	29,355	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	57,000	0.00	57,000	0.00	57,000	0.00	0
Project	: Subtotals			157.13	137.35	9,374,968	134.92	9,362,375	147.61	9,600,026	10.26	225,058
Sub-Fund	: 5M AAA AAA Subtotals			157.13	137.35	9,374,968	134.92	9,362,375	147.61	9,600,026	10.26	225,058
Program	**: BEM Subtotal**			**157.13**	**137.35**	**9,374,968**	**134.92**	**9,362,375**	**147.61**	**9,600,026**	**10.26**	**225,058**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,204)	0.00	(187)	0.00	(187)	0.00	6,017
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	31	0.00	31
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,042)	0.00	(3,042)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(8,949)	0.00	(8,949)
1404	CLERK.....	A	1323B1603	6.00	5.00	209,190	5.00	212,535	5.00	212,535	0.00	3,345
1424	CLERK TYPIST.....	A	1375B1666	6.00	3.51	152,623	3.34	147,555	3.34	147,555	(0.17)	(5,068)
1424	CLERK TYPIST.....	AD	1375B1666	0.00	0.00	0	(0.34)	(15,020)	(0.34)	(15,020)	(0.34)	(15,020)
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	2.00	95,370	2.00	96,896	2.00	96,896	0.00	1,526
1444	SECRETARY I.....	A	1436B1740	9.00	3.85	174,842	3.85	177,643	3.85	177,643	0.00	2,801
1444	SECRETARY I.....	AD	1436B1740	0.00	0.00	0	(0.85)	(39,220)	(0.85)	(39,220)	(0.85)	(39,220)
1446	SECRETARY II.....	A	1658B2014	3.00	3.00	157,695	3.00	160,218	3.00	160,218	0.00	2,523
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2855B3470	0.00	0.00	0	0.00	0	1.00	92,016	1.00	92,016
7454	TRAFFIC SIGNAL OPERATOR.....	A	1150B1391	1.00	1.00	36,305	1.00	36,886	1.00	36,886	0.00	581
9139	TRANSIT SUPERVISOR.....	A	2221B2700	66.00	62.68	4,417,060	62.00	4,369,140	62.00	4,369,140	(0.68)	(47,920)
9139	TRANSIT SUPERVISOR.....	AD	2221B2700	0.00	0.00	0	0.00	0	(4.00)	(281,880)	(4.00)	(281,880)
9140	TRANSIT MANAGER I.....	A	2571B3126	4.00	3.17	258,637	3.17	258,637	3.17	258,637	0.00	0
9140	TRANSIT MANAGER I.....	AD	2571B3126	0.00	0.00	0	(0.17)	(13,870)	(0.17)	(13,870)	(0.17)	(13,870)
9141	TRANSIT MANAGER II.....	A	2902B3527	7.00	7.00	644,385	7.00	644,385	7.00	644,385	0.00	0
9143	SENIOR OPERATIONS MANAGER.....	A	3744B4551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9184	DEPUTY GENERAL MANGER, DPT	A	4437B5676	1.00	1.00	151,107	1.00	153,477	1.00	153,477	0.00	2,370
9184	DEPUTY GENERAL MANGER, DPT	AS	4437B5676	0.00	0.00	0	0.00	0	(1.00)	(153,477)	(1.00)	(153,477)
9187	DEPUTY DIRECTOR II, MTA	AS	4484B6010	0.00	0.00	0	0.00	0	1.00	162,508	1.00	162,508
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(12.36)	(9.89)	(641,380)	(9.67)	(643,683)	(9.67)	(643,683)	0.22	(2,303)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	4.79	312,904	4.79	312,904
INCTP	INCENTIVE PAY - PLATFORM.....	A	0T0	0.00	0.00	874,750	0.00	874,750	0.00	874,750	0.00	0
INCTP	INCENTIVE PAY - PLATFORM.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	475,000	0.00	475,000
OVRSP	OVERTIME - PLATFORM SCHEDULED...	A	0T0	0.00	0.00	12,910,185	0.00	12,910,185	0.00	12,910,185	0.00	0
OVRSP	OVERTIME - PLATFORM SCHEDULED...	A0	0T0	0.00	0.00	0	0.00	0	0.00	704,938	0.00	704,938
OVRUP	OVERTIME - PLATFORM UNSCHEDULE	A	0T0	0.00	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVRUP	OVERTIME - PLATFORM UNSCHEDULE	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000
PREMP	PREMIUM PAY - PLATFORM.....	A	0T0	0.00	0.00	3,558,362	0.00	3,558,362	0.00	3,558,362	0.00	0
PREMP	PREMIUM PAY - PLATFORM.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(932,110)	0.00	(932,110)
9163	TRANSIT OPERATOR.....	A	1.73T35.6	2,096.00	2,096.00	53,722,527	2,096.00	53,722,527	2,096.00	53,722,527	0.00	0
9163	TRANSIT OPERATOR.....	A0	1.73T35.6	0.00	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	0
9163	TRANSIT OPERATOR.....	A0	1.73T35.6	0.00	0.00	0	0.00	0	0.00	10,081,332	0.00	10,081,332
9163	TRANSIT OPERATOR.....	AD	1.73T35.6	0.00	0.00	0	0.00	0	(145.50)	(6,103,101)	(145.50)	(6,103,101)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	227,250	0.00	227,250	0.00	227,250	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,250)	0.00	(1,250)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	172,687	0.00	172,687	0.00	172,687	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(500)	0.00	(500)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	142,820	0.00	142,820	0.00	142,820	0.00	0
Project	: Subtotals			2,188.64	2,178.32	128,258,211	2,176.33	128,153,973	2,032.62	133,698,393	(145.70)	5,440,182
Sub-Fund	: 5M AAA AAA Subtotals			2,188.64	2,178.32	128,258,211	2,176.33	128,153,973	2,032.62	133,698,393	(145.70)	5,440,182
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**											
9163	TRANSIT OPERATOR.....	O	1.73T35.6	17.25	17.25	850,351	17.25	850,351	17.25	850,351	0.00	0
9997P	NON-OPERATING POSITION OFFSET (P	A	0T0	(17.25)	(17.25)	(850,351)	(17.25)	(850,351)	(17.25)	(850,351)	0.00	0
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BEN Subtotal**			**2,188.64**	**2,178.32**	**128,258,211**	**2,176.33**	**128,153,973**	**2,032.62**	**133,698,393**	**(145.70)**	**5,440,182**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
MA03	MTA OVERHEAD LINE WORKER	A	2764B2974	0.00	1.00	77,621	1.00	80,415	1.00	80,415	0.00	2,794
MA03	MTA OVERHEAD LINE WORKER	AS	2764B2974	0.00	0.00	0	0.00	0	(1.00)	(80,415)	(1.00)	(80,415)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,178,105)	0.00	(1,203,006)	0.00	(1,203,006)	0.00	(24,901)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,495)	0.00	(16,495)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(67,720)	0.00	(67,720)
0922	MANAGER I	A	2564B3437	1.00	2.00	183,000	2.00	185,870	2.00	185,870	0.00	2,870
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
0931	MANAGER III	A	2969B3979	1.00	1.00	105,929	1.00	107,591	1.00	107,591	0.00	1,662
0931	MANAGER III	AS	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)
1368	SPECIAL ASSISTANT IX.....	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1323B1603	3.00	3.00	125,514	3.00	127,521	3.00	127,521	0.00	2,007
1404	CLERK.....	AR	1323B1603	0.00	0.00	0	0.00	0	(2.00)	(85,014)	(2.00)	(85,014)
1424	CLERK TYPIST.....	A	1375B1666	2.00	1.17	50,875	1.17	51,689	1.17	51,689	0.00	814
1424	CLERK TYPIST.....	AD	1375B1666	0.00	0.00	0	(0.17)	(7,510)	(0.17)	(7,510)	(0.17)	(7,510)
1426	SENIOR CLERK TYPIST.....	A	1506B1827	9.00	9.00	429,165	9.00	436,032	9.00	436,032	0.00	6,867
1426	SENIOR CLERK TYPIST.....	AR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1444	SECRETARY I.....	A	1436B1740	1.00	0.17	7,720	0.17	7,844	0.17	7,844	0.00	124
1444	SECRETARY I.....	AD	1436B1740	0.00	0.00	0	(0.17)	(7,844)	(0.17)	(7,844)	(0.17)	(7,844)
1446	SECRETARY II.....	A	1658B2014	5.00	4.00	210,260	4.00	213,624	4.00	213,624	0.00	3,364
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	1.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1630	ACCOUNT CLERK.....	A	1418B1719	4.00	3.00	134,598	3.00	136,752	3.00	136,752	0.00	2,154
1634	PRINCIPAL ACCOUNT CLERK.....	A	1849B2247	1.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2442B2969	0.00	0.00	0	0.00	0	1.00	78,731	1.00	78,731
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1827	ADMINISTRATIVE SERVICES MANAGER	A	2490B3027	0.00	0.17	13,431	0.17	13,646	0.17	13,646	0.00	215
1827	ADMINISTRATIVE SERVICES MANAGER	AD	2490B3027	0.00	0.00	0	(0.17)	(13,646)	(0.17)	(13,646)	(0.17)	(13,646)
1920	INVENTORY CLERK.....	A	1320B1600	2.00	3.00	125,280	3.00	127,284	3.00	127,284	0.00	2,004
1922	SENIOR INVENTORY CLERK.....	A	1359B1646	1.00	1.00	42,961	1.00	43,648	1.00	43,648	0.00	687

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1926	SENIOR MATERIALS AND SUPPLIES SU	A	1488B1805	1.00	1.00	47,111	1.00	47,865	1.00	47,865	0.00	754
1929	PARTS STOREKEEPER.....	A	1622B1970	30.00	30.00	1,542,510	30.00	1,567,190	30.00	1,567,190	0.00	24,680
1931	SENIOR PARTS STOREKEEPER.....	A	1761B2140	4.00	4.00	223,416	4.00	226,991	4.00	226,991	0.00	3,575
1935	PRINCIPAL PARTS STOREKEEPER.....	A	1849B2247	2.00	2.00	117,293	2.00	119,170	2.00	119,170	0.00	1,877
1937	SUPERVISING PARTS STORKEEEPER..	A	1941B2360	1.00	1.00	61,596	1.00	62,582	1.00	62,582	0.00	986
1942	ASSISTANT MATERIALS COORDINATO	A	2435B2960	4.00	4.00	309,024	4.00	320,149	4.00	320,149	0.00	11,125
1944	MATERIALS COORDINATOR.....	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1948	CODING SUPERVISOR, PURCHASING D	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1950	ASSISTANT PURCHASER.....	A	1630B1980	6.00	6.00	310,068	6.00	315,029	6.00	315,029	0.00	4,961
2708	CUSTODIAN.....	A	1381B1674	48.00	48.00	2,097,187	48.00	2,130,742	48.00	2,130,742	0.00	33,555
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1517B1840	4.00	4.00	192,096	4.00	195,170	4.00	195,170	0.00	3,074
2719	JANITORIAL SERVICES ASSISTANT SU	A	1809B2199	1.00	1.00	57,394	1.00	58,312	1.00	58,312	0.00	918
2720	JANITORIAL SERVICES SUPERVISOR...	A	1840B2236	1.00	1.00	58,360	1.00	59,294	1.00	59,294	0.00	934
3417	GARDENER.....	A	1580B1918	3.00	3.00	150,179	3.00	155,585	3.00	155,585	0.00	5,406
5211	SENIOR ENGINEER.....	A	3679B4471	2.00	2.00	233,386	2.00	237,120	2.00	237,120	0.00	3,734
5241	ENGINEER.....	A	3179B3862	3.00	3.00	302,395	3.00	307,233	3.00	307,233	0.00	4,838
5504	PROJECT MANAGER II.....	A	4136B4136	1.00	1.00	107,950	1.00	111,836	1.00	111,836	0.00	3,886
5504	PROJECT MANAGER II.....	AS	4136B4136	0.00	0.00	0	0.00	0	(1.00)	(111,836)	(1.00)	(111,836)
6235	HEAT AND VENTILATION INSPECTOR...	A	2726B3313	1.00	1.00	86,469	1.00	89,582	1.00	89,582	0.00	3,113
6252	LINE INSPECTOR.....	A	2621B3187	1.00	1.00	83,181	1.00	84,512	1.00	84,512	0.00	1,331
6318	CONSTRUCTION INSPECTOR.....	A	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2388B2902	1.00	1.00	75,742	1.00	78,469	1.00	78,469	0.00	2,727
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	89,366	1.00	90,796	1.00	90,796	0.00	1,430
7126	MECHANICAL SHOP AND EQUIPMENT	A	2607B3169	3.00	3.00	248,133	3.00	257,067	3.00	257,067	0.00	8,934
7205	CHIEF STATIONARY ENGINEER.....	A	2957B2957	2.00	2.00	154,355	2.00	156,825	2.00	156,825	0.00	2,470
7215	GENERAL LABORER SUPERVISOR I.....	A	1690B2053	3.00	3.00	160,750	3.00	166,537	3.00	166,537	0.00	5,787
7216	ELECTRICAL TRANSIT SHOP SUPERV	A	2874B3493	6.00	6.00	547,002	6.00	555,756	6.00	555,756	0.00	8,754
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1849B2247	9.00	5.34	313,174	5.17	308,055	5.17	308,055	(0.17)	(5,119)
7219	MAINTENANCE ESTIMATOR AND SCHE	AD	1849B2247	0.00	0.00	0	(0.17)	(10,130)	(0.17)	(10,130)	(0.17)	(10,130)

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7223	CABLE MACHINERY SUPERVISOR.....	A	3699B3699	1.00	1.00	96,544	1.00	98,089	1.00	98,089	0.00	1,545
7225	TRANSIT PAINT SHOP SUPERVISOR I...	A	3160B3160	1.00	1.00	82,476	1.00	85,445	1.00	85,445	0.00	2,969
7226	CARPENTER SUPERVISOR I.....	A	2582B3138	2.00	2.00	163,804	2.00	169,700	2.00	169,700	0.00	5,896
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	3486B3486	6.00	7.00	636,894	7.00	659,820	7.00	659,820	0.00	22,926
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	AS	3486B3486	0.00	0.00	0	0.00	0	(1.00)	(94,260)	(1.00)	(94,260)
7235	TRANSIT POWER LINE SUPERVISOR I..	A	2533B3080	8.00	8.00	643,104	8.00	653,394	8.00	653,394	0.00	10,290
7238	ELECTRICIAN SUPERVISOR I.....	A	2660B3234	1.00	1.00	84,405	1.00	85,758	1.00	85,758	0.00	1,353
7241	SENIOR MAINTENANCE CONTROLLER..	A	3160B3160	2.00	2.00	164,952	2.00	170,890	2.00	170,890	0.00	5,938
7242	PAINTER SUPERVISOR I.....	A	2156B2764	1.00	1.00	72,140	1.00	74,737	1.00	74,737	0.00	2,597
7244	POWER PLANT SUPERVISOR I.....	A	2252B2737	1.00	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	3160B3160	4.00	4.00	329,904	4.00	341,780	4.00	341,780	0.00	11,876
7251	TRACK MAINTENANCE WORKER SUPE	A	2069B2514	9.00	9.00	590,539	9.00	611,799	9.00	611,799	0.00	21,260
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2607B3169	7.00	6.00	496,266	6.00	504,206	6.00	504,206	0.00	7,940
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3160B3160	1.00	1.00	82,476	1.00	85,445	1.00	85,445	0.00	2,969
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2533B3080	1.00	1.00	80,388	1.00	81,674	1.00	81,674	0.00	1,286
7256	ELECTRIC MOTOR REPAIR SUPERVISO	A	2607B3169	1.00	1.00	82,711	1.00	84,034	1.00	84,034	0.00	1,323
7258	MAINTENANCE MACHINIST SUPERVIS	A	2596B3155	3.00	2.17	178,690	2.17	185,123	2.17	185,123	0.00	6,433
7258	MAINTENANCE MACHINIST SUPERVIS	AD	2596B3155	0.00	0.00	0	(0.17)	(14,503)	(0.17)	(14,503)	(0.17)	(14,503)
7262	MAINTENANCE PLANNER.....	A	3105B3105	7.00	2.34	189,634	2.34	192,669	2.34	192,669	0.00	3,035
7262	MAINTENANCE PLANNER.....	AD	3105B3105	0.00	0.00	0	(0.34)	(27,995)	(0.34)	(27,995)	(0.34)	(27,995)
7264	AUTO BODY AND FENDER WORKER S	A	3160B3160	1.00	1.00	82,476	1.00	85,445	1.00	85,445	0.00	2,969
7274	TRANSIT POWER LINE WORKER SUPV	A	2819B3426	1.00	1.00	89,419	1.00	90,850	1.00	90,850	0.00	1,431
7279	POWERHOUSE ELECTRICIAN SUPV II...	A	2819B3426	1.00	1.00	89,419	1.00	90,850	1.00	90,850	0.00	1,431
7283	TRACK MAINTENANCE SUPT, MUNI RAI	A	2449B2977	1.00	1.00	79,254	1.00	80,497	1.00	80,497	0.00	1,243
7283	TRACK MAINTENANCE SUPT, MUNI RAI	AS	2449B2977	0.00	0.00	0	0.00	0	(1.00)	(80,497)	(1.00)	(80,497)
7286	WIRE ROPE CABLE MAINTENANCE SU	A	2750B2750	1.00	1.00	71,775	1.00	72,923	1.00	72,923	0.00	1,148
7287	SUPERVISING ELECTRONIC MAINT TE	A	3018B3668	3.00	2.17	207,745	2.17	211,069	2.17	211,069	0.00	3,324
7287	SUPERVISING ELECTRONIC MAINT TE	AD	3018B3668	0.00	0.00	0	(0.17)	(16,535)	(0.17)	(16,535)	(0.17)	(16,535)
7305	METAL FABRICATOR.....	A	1782B2166	1.00	1.00	56,533	1.00	58,568	1.00	58,568	0.00	2,035

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7306	AUTOMOTIVE BODY AND FENDER WO	A	2331B2331	37.00	37.00	2,251,047	37.00	2,332,084	37.00	2,332,084	0.00	81,037
7308	CABLE SPLICER	A	2533B3080	0.00	1.00	80,388	1.00	81,674	1.00	81,674	0.00	1,286
7309	CAR AND AUTO PAINTER	A	2331B2331	17.00	17.00	1,034,265	17.00	1,071,499	17.00	1,071,499	0.00	37,234
7313	AUTOMOTIVE MACHINIST	A	2379B2379	16.00	16.00	990,037	16.00	1,029,236	16.00	1,029,236	0.00	39,199
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2607B3169	99.00	94.00	7,774,825	94.00	7,899,221	94.00	7,899,221	0.00	124,396
7319	ELECTRIC MOTOR REPAIRER	A	2014B2449	11.00	10.17	650,055	10.00	649,416	10.00	649,416	(0.17)	(639)
7322	AUTO BODY AND FENDER WORKER AS	A	2867B2867	1.00	1.00	74,829	1.00	77,523	1.00	77,523	0.00	2,694
7326	GLAZIER	A	2115B2571	5.00	5.00	335,516	5.00	347,595	5.00	347,595	0.00	12,079
7328	OPERATING ENGINEER, UNIVERSAL	A	2274B2764	2.00	2.00	144,281	2.00	149,475	2.00	149,475	0.00	5,194
7329	ELECTRONICS MAINTENANCE TECH A	A	2819B3426	15.00	16.00	1,430,698	16.00	1,453,589	16.00	1,453,589	0.00	22,891
7332	MAINTENANCE MACHINIST	A	2004B2435	26.00	26.34	1,674,002	26.00	1,711,880	26.00	1,711,880	(0.34)	37,878
7333	APPRENTICE STATIONARY ENGINEER.	A	1530B2234	1.00	1.00	58,307	1.00	59,240	1.00	59,240	0.00	933
7334	STATIONARY ENGINEER	A	2351B2351	21.00	21.00	1,288,584	21.00	1,309,202	21.00	1,309,202	0.00	20,618
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	6.00	5.00	346,738	5.00	352,287	5.00	352,287	0.00	5,549
7338	ELECTRICAL LINE WORKER	A	2274B2764	24.00	20.00	1,442,809	20.00	1,465,893	20.00	1,465,893	0.00	23,084
7338	ELECTRICAL LINE WORKER	AS	2274B2764	0.00	0.00	0	0.00	0	(20.00)	(1,465,893)	(20.00)	(1,465,893)
7340	MAINTENANCE CONTROLLER	A	2867B2867	8.00	8.00	598,630	8.00	620,181	8.00	620,181	0.00	21,551
7342	LOCKSMITH	A	2094B2545	1.00	1.00	66,425	1.00	68,816	1.00	68,816	0.00	2,391
7344	CARPENTER	A	2094B2545	10.00	9.17	609,113	9.00	619,343	9.00	619,343	(0.17)	10,230
7345	ELECTRICIAN	A	2354B2862	6.00	6.00	448,188	6.00	455,360	6.00	455,360	0.00	7,172
7346	PAINTER	A	1899B2309	5.00	5.00	301,325	5.00	312,173	5.00	312,173	0.00	10,848
7347	PLUMBER	A	2435B2960	2.00	2.00	154,512	2.00	160,074	2.00	160,074	0.00	5,562
7355	TRUCK DRIVER	A	1886B2402	5.00	3.34	209,391	3.17	205,890	3.17	205,890	(0.17)	(3,501)
7355	TRUCK DRIVER	AD	1886B2402	0.00	0.00	0	(0.17)	(11,042)	(0.17)	(11,042)	(0.17)	(11,042)
7358	PATTERNMAKER	A	2199B2672	1.00	1.00	69,739	1.00	72,250	1.00	72,250	0.00	2,511
7363	POWER HOUSE ELECTRICIAN	A	2242B2726	0.00	1.00	71,149	1.00	72,287	1.00	72,287	0.00	1,138
7364	POWERHOUSE OPERATOR	A	1871B2274	5.00	5.00	296,757	5.00	301,505	5.00	301,505	0.00	4,748
7365	SENIOR POWERHOUSE OPERATOR	A	2115B2571	6.00	6.00	402,619	6.00	409,061	6.00	409,061	0.00	6,442
7366	ELECTRONIC CONTROL SYSTEM TECH	AS	2764B2974	0.00	0.00	0	0.00	0	1.00	78,863	1.00	78,863

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7366	ELECTRONIC CONTROL SYSTEM TECH	AS	2764B2974	0.00	0.00	0	0.00	0	20.00	1,577,267	20.00	1,577,267
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	2043B2483	190.00	190.00	12,313,198	190.00	12,510,207	190.00	12,510,207	0.00	197,009
7376	SHEET METAL WORKER.....	A	2449B2977	2.00	2.00	155,399	2.00	160,993	2.00	160,993	0.00	5,594
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2365B2874	20.00	20.00	1,500,228	20.00	1,524,234	20.00	1,524,234	0.00	24,006
7381	AUTOMOTIVE MECHANIC.....	A	2343B2343	114.00	114.00	6,953,083	114.00	7,222,332	114.00	7,222,332	0.00	269,249
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2867B2867	12.00	12.00	897,945	12.00	930,272	12.00	930,272	0.00	32,327
7390	WELDER.....	A	2053B2496	9.00	9.00	586,312	9.00	595,692	9.00	595,692	0.00	9,380
7408	ASSISTANT POWER HOUSE OPERATO	A	1491B1809	2.00	2.00	94,430	2.00	95,941	2.00	95,941	0.00	1,511
7410	AUTOMOTIVE SERVICE WORKER.....	A	1592B1932	88.00	88.00	4,437,417	88.00	4,597,164	88.00	4,597,164	0.00	159,747
7412	AUTOMOTIVE SERVICE WORKER ASST	A	1710B2079	4.00	4.00	217,048	4.00	217,048	4.00	217,048	0.00	0
7430	ASST ELECTRONIC MAINTENANCE TE	A	2252B2737	20.00	20.00	1,428,715	20.00	1,451,575	20.00	1,451,575	0.00	22,860
7432	ELECTRICAL LINE HELPER.....	A	1936B2354	3.00	3.00	184,318	3.00	187,267	3.00	187,267	0.00	2,949
7434	MAINTENANCE MACHINIST HELPER.....	A	1506B1827	4.00	3.17	151,161	3.00	148,204	3.00	148,204	(0.17)	(2,957)
7458	SWITCH REPAIRER.....	A	1634B1985	7.00	7.00	362,660	7.00	375,716	7.00	375,716	0.00	13,056
7472	WIRE ROPE CABLE MAINTENANCE ME	A	2433B2433	10.00	10.00	635,013	10.00	645,173	10.00	645,173	0.00	10,160
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1304B1580	2.00	2.00	82,476	2.00	83,796	2.00	83,796	0.00	1,320
7514	GENERAL LABORER.....	A	1528B1853	22.00	19.51	943,567	19.00	951,982	19.00	951,982	(0.51)	8,415
7540	TRACK MAINTENANCE WORKER.....	A	1558B1890	37.00	29.34	1,447,313	29.00	1,482,041	29.00	1,482,041	(0.34)	34,728
9102	TRANSIT CAR CLEANER.....	A	1532B1858	92.00	92.00	4,461,430	92.00	4,532,813	92.00	4,532,813	0.00	71,383
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1678B2038	11.00	11.00	585,110	11.00	594,472	11.00	594,472	0.00	9,362
9143	SENIOR OPERATIONS MANAGER.....	A	3744B4551	6.00	6.00	726,942	6.00	738,342	6.00	738,342	0.00	11,400
9143	SENIOR OPERATIONS MANAGER.....	AS	3744B4551	0.00	0.00	0	0.00	0	(6.00)	(738,342)	(6.00)	(738,342)
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	92,935	1.00	92,935
9174	MANAGER IV, MTA	AS	2969B3979	0.00	0.00	0	0.00	0	1.00	107,591	1.00	107,591
9175	MANAGER I, MTA	AS	2383B3193	0.00	0.00	0	0.00	0	1.00	86,337	1.00	86,337
9177	MANAGER III, MTA	AS	2759B3698	0.00	0.00	0	0.00	0	2.00	199,986	2.00	199,986
9180	MANAGER VI, MTA	AS	3437B4607	0.00	0.00	0	0.00	0	7.00	872,004	7.00	872,004
9184	DEPUTY GENERAL MANGER, DPT	A	4437B5676	1.00	1.00	151,107	1.00	153,477	1.00	153,477	0.00	2,370
9184	DEPUTY GENERAL MANGER, DPT	AS	4437B5676	0.00	0.00	0	0.00	0	(1.00)	(153,477)	(1.00)	(153,477)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9187	DEPUTY DIRECTOR II, MTA	AS	4484B6010	0.00	0.00	0	0.00	0	1.00	162,508	1.00	162,508
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	3679B4471	1.00	1.00	116,693	1.00	118,560	1.00	118,560	0.00	1,867
9197	SIGNAL AND SYSTEMS ENGINEER.....	A	4342B4342	1.00	1.00	113,326	1.00	115,139	1.00	115,139	0.00	1,813
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(73.40)	(82.24)	(5,213,783)	(83.57)	(5,342,089)	(83.57)	(5,342,089)	(1.33)	(128,306)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.08	134,294	2.08	134,294
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.93	5.78	372,000	5.57	372,000	5.57	372,000	(0.21)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,304,635	0.00	3,304,635	0.00	3,304,635	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,095,767	0.00	1,095,767	0.00	1,095,767	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,717,658	0.00	1,717,658	0.00	1,717,658	0.00	0
Project	: Subtotals			1,159.53	1,117.11	75,591,610	1,112.00	76,988,473	1,112.08	77,143,131	(5.03)	1,551,521
Sub-Fund	: 5M AAA AAA Subtotals			1,159.53	1,117.11	75,591,610	1,112.00	76,988,473	1,112.08	77,143,131	(5.03)	1,551,521

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Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1446	SECRETARY II	O	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	O	2442B2969	1.00	1.00	77,491	1.00	77,491	1.00	77,491	0.00	0
5174	ADMINISTRATIVE ENGINEER	O	3418B4155	1.00	1.00	108,446	1.00	108,446	1.00	108,446	0.00	0
5201	JUNIOR ENGINEER	O	2089B2539	1.00	1.00	66,268	1.00	66,268	1.00	66,268	0.00	0
5203	ASSISTANT ENGINEER	O	2360B2868	3.00	3.00	220,258	3.00	224,564	3.00	224,564	0.00	4,306
5211	SENIOR ENGINEER	O	3679B4471	1.00	1.00	116,693	1.00	116,693	1.00	116,693	0.00	0
5241	ENGINEER	O	3179B3862	1.00	1.00	100,798	1.00	100,798	1.00	100,798	0.00	0
7235	TRANSIT POWER LINE SUPERVISOR I	O	2533B3080	1.00	1.00	80,388	1.00	80,388	1.00	80,388	0.00	0
7251	TRACK MAINTENANCE WORKER SUPE	O	2069B2514	1.00	1.00	65,615	1.00	65,615	1.00	65,615	0.00	0
7262	MAINTENANCE PLANNER	O	3105B3105	0.00	1.00	81,041	1.00	81,041	1.00	81,041	0.00	0
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2607B3169	0.00	4.00	330,844	4.00	330,844	4.00	330,844	0.00	0
7319	ELECTRIC MOTOR REPAIRER	O	2014B2449	2.00	2.00	127,838	2.00	127,838	2.00	127,838	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL	O	2274B2764	1.00	1.00	72,140	1.00	72,140	1.00	72,140	0.00	0
7329	ELECTRONICS MAINTENANCE TECH A	O	2819B3426	1.00	1.00	89,419	1.00	89,419	1.00	89,419	0.00	0
7332	MAINTENANCE MACHINIST	O	2004B2435	2.00	2.00	127,107	2.00	127,107	2.00	127,107	0.00	0
7338	ELECTRICAL LINE WORKER	O	2274B2764	2.00	4.00	288,562	4.00	288,562	4.00	288,562	0.00	0
7338	ELECTRICAL LINE WORKER	OS	2274B2764	0.00	0.00	0	0.00	0	(4.00)	(288,562)	(4.00)	(288,562)
7355	TRUCK DRIVER	O	1886B2402	1.00	1.00	62,692	1.00	62,692	1.00	62,692	0.00	0
7366	ELECTRONIC CONTROL SYSTEM TECH	OS	2764B2974	0.00	0.00	0	0.00	0	4.00	310,486	4.00	310,486
7371	ELECTRICAL TRANSIT SYSTEM MECHA	O	2043B2483	9.00	9.00	583,257	9.00	583,257	9.00	583,257	0.00	0
7390	WELDER	O	2053B2496	3.00	3.00	195,437	3.00	195,437	3.00	195,437	0.00	0
7458	SWITCH REPAIRER	O	1634B1985	2.00	2.00	103,617	2.00	103,617	2.00	103,617	0.00	0
7514	GENERAL LABORER	O	1528B1853	5.00	5.00	241,817	5.00	241,817	5.00	241,817	0.00	0
7540	TRACK MAINTENANCE WORKER	O	1558B1890	2.00	8.00	394,632	8.00	394,632	8.00	394,632	0.00	0
9102	TRANSIT CAR CLEANER	O	1532B1858	2.00	2.00	96,988	2.00	96,988	2.00	96,988	0.00	0
9195	LIGHT RAIL VEHICLE EQUIPMENT ENG	O	3179B3862	1.00	1.00	100,798	1.00	100,798	1.00	100,798	0.00	0
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	O	3679B4471	1.00	1.00	116,693	1.00	116,693	1.00	116,693	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(45.00)	(58.00)	(3,901,404)	(58.00)	(3,905,710)	(58.00)	(3,905,710)	0.00	(4,306)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	0.00	(21,924)	0.00	(21,924)

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Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA PSF	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : BEQ	**Subtotal**			**1,159.53**	**1,117.11**	**75,591,610**	**1,112.00**	**76,988,473**	**1,112.08**	**77,143,131**	**(5.03)**	**1,551,521**

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Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(530,538)	0.00	(522,545)	0.00	(522,545)	0.00	7,993
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,909)	0.00	(4,909)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(7,358)	0.00	(7,358)
0955	DEPUTY DIRECTOR V	A	4484B6010	1.00	1.00	159,998	1.00	162,508	1.00	162,508	0.00	2,510
1070	PROJECT DIRECTOR.....	A	3337B4197	1.00	1.00	109,542	1.00	111,295	1.00	111,295	0.00	1,753
1404	CLERK.....	A	1323B1603	2.00	3.00	125,514	3.00	127,523	3.00	127,523	0.00	2,009
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	0.17	9,734	0.17	9,891	0.17	9,891	0.00	157
1408	PRINCIPAL CLERK.....	AD	1805B2194	0.00	0.00	0	(0.17)	(9,891)	(0.17)	(9,891)	(0.17)	(9,891)
1424	CLERK TYPIST.....	A	1375B1666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1506B1827	3.00	0.51	24,321	0.51	24,708	0.51	24,708	0.00	387
1426	SENIOR CLERK TYPIST.....	AD	1506B1827	0.00	0.00	0	(0.51)	(24,708)	(0.51)	(24,708)	(0.51)	(24,708)
1444	SECRETARY I.....	A	1436B1740	4.00	2.17	98,548	2.17	100,126	2.17	100,126	0.00	1,578
1444	SECRETARY I.....	AD	1436B1740	0.00	0.00	0	(0.17)	(7,844)	(0.17)	(7,844)	(0.17)	(7,844)
1446	SECRETARY II.....	A	1658B2014	2.00	1.17	61,501	1.17	62,485	1.17	62,485	0.00	984
1446	SECRETARY II.....	AD	1658B2014	0.00	0.00	0	(0.17)	(9,079)	(0.17)	(9,079)	(0.17)	(9,079)
1454	EXECUTIVE SECRETARY III.....	A	2140B2602	1.00	1.00	67,912	1.00	68,999	1.00	68,999	0.00	1,087
1634	PRINCIPAL ACCOUNT CLERK.....	A	1849B2247	1.00	0.17	9,970	0.17	10,130	0.17	10,130	0.00	160
1634	PRINCIPAL ACCOUNT CLERK.....	AD	1849B2247	0.00	0.00	0	(0.17)	(10,130)	(0.17)	(10,130)	(0.17)	(10,130)
1760	OFFSET MACHINE OPERATOR.....	A	1528B1853	2.00	1.17	56,585	1.00	49,137	1.00	49,137	(0.17)	(7,448)
1764	MAIL AND REPRODUCTION SERVICE S	A	1955B2377	1.00	1.00	62,040	1.00	63,033	1.00	63,033	0.00	993
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(78,731)	(1.00)	(78,731)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	2.00	2.00	181,134	2.00	184,032	2.00	184,032	0.00	2,898
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2855B3470	0.00	0.00	0	0.00	0	(2.00)	(184,032)	(2.00)	(184,032)
1827	ADMINISTRATIVE SERVICES MANAGER	A	2490B3027	0.00	0.17	13,431	0.17	13,646	0.17	13,646	0.00	215
1827	ADMINISTRATIVE SERVICES MANAGER	AD	2490B3027	0.00	0.00	0	(0.17)	(13,646)	(0.17)	(13,646)	(0.17)	(13,646)
5288	TRANSIT PLANNER II.....	A	2161B2627	1.00	1.00	68,565	1.00	69,662	1.00	69,662	0.00	1,097
5289	TRANSIT PLANNER III.....	A	2564B3117	1.00	0.17	13,830	0.17	14,051	0.17	14,051	0.00	221
5289	TRANSIT PLANNER III.....	AD	2564B3117	0.00	0.00	0	(0.17)	(14,051)	(0.17)	(14,051)	(0.17)	(14,051)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5290	TRANSIT PLANNER IV.....	A	3041B3696	3.00	2.17	209,331	2.00	196,018	2.00	196,018	(0.17)	(13,313)
7335	SENIOR STATIONARY ENGINEER.....	A	2657B2657	0.00	1.00	69,348	1.00	70,458	1.00	70,458	0.00	1,110
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	2043B2483	13.00	13.00	842,482	13.00	855,962	13.00	855,962	0.00	13,480
9126	TRANSIT TRAFFIC CHECKER.....	A	1686B2048	24.00	19.00	1,015,603	19.00	1,031,853	19.00	1,031,853	0.00	16,250
9128	SENIOR TRANSIT TRAFFIC CHECKER...	A	1814B2204	5.00	3.17	182,353	3.00	175,334	3.00	175,334	(0.17)	(7,019)
9131	STATION AGENT, MUNICIPAL RAILWAY	A	2009B2442	62.00	62.00	3,951,644	62.00	4,014,870	62.00	4,014,870	0.00	63,226
9139	TRANSIT SUPERVISOR.....	A	2221B2700	126.00	123.51	8,703,750	123.00	8,667,810	123.00	8,667,810	(0.51)	(35,940)
9139	TRANSIT SUPERVISOR.....	AD	2221B2700	0.00	0.00	0	0.00	0	(9.00)	(634,230)	(9.00)	(634,230)
9140	TRANSIT MANAGER I.....	A	2571B3126	9.00	8.17	666,578	8.00	652,709	8.00	652,709	(0.17)	(13,869)
9141	TRANSIT MANAGER II.....	A	2902B3527	6.00	7.00	644,384	7.00	644,383	7.00	644,383	0.00	(1)
9142	TRANSIT MANAGER III.....	A	3155B3836	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9143	SENIOR OPERATIONS MANAGER.....	A	3744B4551	3.00	2.17	262,911	2.17	267,034	2.17	267,034	0.00	4,123
9143	SENIOR OPERATIONS MANAGER.....	AD	3744B4551	0.00	0.00	0	(0.17)	(20,920)	(0.17)	(20,920)	(0.17)	(20,920)
9143	SENIOR OPERATIONS MANAGER.....	AS	3744B4551	0.00	0.00	0	0.00	0	(2.00)	(246,114)	(2.00)	(246,114)
9150	TRAIN CONTROLLER.....	A	2571B3126	15.00	15.00	1,223,829	15.00	1,223,829	15.00	1,223,829	0.00	0
9160	TRANSIT OPERATIONS SPECIALIST	A	2737B3327	7.00	6.00	521,009	6.00	521,009	6.00	521,009	0.00	0
9160	TRANSIT OPERATIONS SPECIALIST	AS	2737B3327	0.00	0.00	0	0.00	0	(1.00)	(86,835)	(1.00)	(86,835)
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	92,935	1.00	92,935
9179	MANAGER V, MTA	AS	3194B4280	0.00	0.00	0	0.00	0	1.00	115,729	1.00	115,729
9180	MANAGER VI, MTA	AS	3437B4607	0.00	0.00	0	0.00	0	2.00	249,144	2.00	249,144
9189	DIRECTOR OF PLANNING, MUNI RAILW	A	3479B4229	1.00	1.00	112,585	1.00	114,351	1.00	114,351	0.00	1,766
9189	DIRECTOR OF PLANNING, MUNI RAILW	AS	3479B4229	0.00	0.00	0	0.00	0	(1.00)	(114,351)	(1.00)	(114,351)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(20.58)	(22.44)	(1,475,280)	(22.33)	(1,486,162)	(22.33)	(1,486,162)	0.11	(10,882)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.83	103,024	1.83	103,024
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.39	0.38	24,726	0.37	24,726	0.37	24,726	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	690,000	0.00	690,000	0.00	690,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	636,655	0.00	636,655	0.00	636,655	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	494,000	0.00	494,000	0.00	494,000	0.00	0
Project	:		Subtotals	279.81	257.83	19,385,486	255.04	19,311,982	244.87	18,516,254	(12.96)	(869,232)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA Subtotals				279.81	257.83	19,385,486	255.04	19,311,982	244.87	18,516,254	(12.96)	(869,232)
Sub-Fund : 5M AAA PSF	**PTC-MUNI RAILWAY PERSONNEL FUND**											
9139	TRANSIT SUPERVISOR.....	O	2221B2700	4.50	4.50	317,115	4.50	317,115	4.50	317,115	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.50)	(4.50)	(317,115)	(4.50)	(317,115)	(4.50)	(317,115)	0.00	0
Project :	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M SRF RES	**MUNI-CAPITAL RESERVE FUND**											
Project : CPT474	**VEHICLE SCHEDULING SYSTEM**											
1070	PROJECT DIRECTOR.....	O	3337B4197	1.00	1.00	109,542	1.00	109,542	1.00	109,542	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(109,542)	(1.00)	(109,542)	(1.00)	(109,542)	0.00	0
Project : CPT474	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M SRF RES Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,812)	0.00	(6,921)	0.00	(6,921)	0.00	(109)
5289	TRANSIT PLANNER III.....	A	2564B3117	1.50	1.50	122,031	1.50	123,984	1.50	123,984	0.00	1,953
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.46	0.11	6,930	0.10	6,930	0.10	6,930	(0.01)	0
Project :	Subtotals			1.96	1.61	122,149	1.60	123,993	1.60	123,993	(0.01)	1,844
Sub-Fund : 5M SRF TSP Subtotals				1.96	1.61	122,149	1.60	123,993	1.60	123,993	(0.01)	1,844
Program : BER Subtotal				**281.77**	**259.44**	**19,507,635**	**256.64**	**19,435,975**	**246.47**	**18,640,247**	**(12.97)**	**(867,388)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEW MUNI-WIDE BENEFITS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	845,000	0.00	845,000	0.00	845,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	952,000	0.00	952,000	0.00	952,000	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	1,412,000	0.00	1,412,000	0.00	1,412,000	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A	0T0	0.00	0.00	665,000	0.00	665,000	0.00	665,000	0.00	0
Project	: Subtotals			0.00	0.00	3,874,000	0.00	3,874,000	0.00	3,874,000	0.00	0
Sub-Fund	: 5M AAA AAA Subtotals			0.00	0.00	3,874,000	0.00	3,874,000	0.00	3,874,000	0.00	0
Program	**: BEW Subtotal**			**0.00**	**0.00**	**3,874,000**	**0.00**	**3,874,000**	**0.00**	**3,874,000**	**0.00**	**0**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
0922	MANAGER I	A	2564B3437	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0932	MANAGER IV	A	3194B4280	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0952	DEPUTY DIRECTOR II	A	2969B3979	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III.....	A	2577B3132	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1101	DIRECTOR, PARKING & TRAFFIC COM	A	4352B5291	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X.....	A	2303B2800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	A	1658B2014	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III.....	A	2140B2602	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK.....	A	1418B1719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.72)	0.00	(4)	0.00	(4)	0.00	(4)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	(150,000)	0.00	(150,000)	0.00	(150,000)	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	149,998	0.00	149,998	0.00	149,998	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	0	0.00	0	0.00	2	0.00	2
Project	: Subtotals			21.28	0.00	(7)	0.00	(6)	0.00	0	0.00	7
Sub-Fund	: 5N OPF AAA Subtotals			21.28	0.00	(7)	0.00	(6)	0.00	0	0.00	7

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,849)	0.00	(16,346)	0.00	(16,346)	0.00	8,503
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,925)	0.00	(9,925)
0922	MANAGER I	A	2564B3437	0.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
0932	MANAGER IV	A	3194B4280	0.00	1.00	113,942	1.00	115,729	1.00	115,729	0.00	1,787
0932	MANAGER IV	AS	3194B4280	0.00	0.00	0	0.00	0	(1.00)	(115,729)	(1.00)	(115,729)
0954	DEPUTY DIRECTOR IV	A	4206B5637	0.00	1.00	150,069	1.00	152,423	1.00	152,423	0.00	2,354
0954	DEPUTY DIRECTOR IV	AS	4206B5637	0.00	0.00	0	0.00	0	(1.00)	(152,423)	(1.00)	(152,423)
1021	ADMINISTRATOR I.....	AS	1744B2120	0.00	0.00	0	0.00	0	1.00	56,217	1.00	56,217
1022	ADMINISTRATOR II.....	A	2120B2577	0.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1022	ADMINISTRATOR II.....	AS	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(68,336)	(1.00)	(68,336)
1023	ADMINISTRATOR III.....	A	2577B3132	0.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
1204	SENIOR PERSONNEL CLERK.....	AS	1698B2063	0.00	0.00	0	0.00	0	1.00	54,706	1.00	54,706
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	0.00	3.00	175,940	3.00	178,755	3.00	178,755	0.00	2,815
1222	SENIOR PAYROLL AND PERSONNEL C	AS	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(59,585)	(1.00)	(59,585)
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	0.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
1231	ASSOC AFFIRMATIVE ACTION COORDI	AS	2732B3320	0.00	0.00	0	0.00	0	1.00	88,038	1.00	88,038
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	0.00	1.00	80,179	1.00	81,462	1.00	81,462	0.00	1,283
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	0.00	1.00	94,934	1.00	96,424	1.00	96,424	0.00	1,490
1270	DEPARTMENTAL PERSONNEL OFFICE	AS	2933B3566	0.00	0.00	0	0.00	0	(1.00)	(96,424)	(1.00)	(96,424)
1369	SPECIAL ASSISTANT X.....	A	2303B2800	0.00	1.00	73,080	1.00	74,249	1.00	74,249	0.00	1,169
1369	SPECIAL ASSISTANT X.....	AS	2303B2800	0.00	0.00	0	0.00	0	(1.00)	(74,249)	(1.00)	(74,249)
1446	SECRETARY II.....	A	1658B2014	0.00	2.00	105,131	2.00	106,813	2.00	106,813	0.00	1,682
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	0.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	0.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1630	ACCOUNT CLERK.....	A	1418B1719	0.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
1652	SENIOR ACCOUNTANT.....	A	1960B2383	0.00	2.00	124,392	2.00	126,383	2.00	126,383	0.00	1,991
1654	PRINCIPAL ACCOUNTANT.....	A	2326B2827	0.00	1.00	73,785	1.00	74,966	1.00	74,966	0.00	1,181
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	0.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	0.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2442B2969	0.00	0.00	0	0.00	0	1.00	78,731	1.00	78,731
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	0.00	3.00	271,701	3.00	276,048	3.00	276,048	0.00	4,347
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2855B3470	0.00	0.00	0	0.00	0	2.00	184,032	2.00	184,032
6130	SAFETY ANALYST.....	A	2868B3486	0.00	1.00	90,985	1.00	92,441	1.00	92,441	0.00	1,456
9174	MANAGER IV, MTA	AS	2969B3979	0.00	0.00	0	0.00	0	1.00	96,424	1.00	96,424
9187	DEPUTY DIRECTOR II, MTA	AS	4484B6010	0.00	0.00	0	0.00	0	2.00	325,016	2.00	325,016
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(3.86)	(250,685)	(3.35)	(255,824)	(3.35)	(255,824)	0.51	(5,139)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,600	0.00	1,600	0.00	1,600	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	167	0.00	167
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0
Project	: Subtotals			0.00	22.14	1,697,588	22.65	1,732,316	24.65	1,946,041	2.51	248,453
Sub-Fund	: 5N OPF OHF Subtotals			0.00	22.14	1,697,588	22.65	1,732,316	24.65	1,946,041	2.51	248,453
Program	**: BKF Subtotal**			**21.28**	**22.14**	**1,697,581**	**22.65**	**1,732,310**	**24.65**	**1,946,041**	**2.51**	**248,460**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2442B2969	0.00	1.00	77,491	1.00	77,491	1.00	77,491	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	OR	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)
1842	MANAGEMENT ASSISTANT.....	O	1960B2383	0.00	0.75	46,647	1.00	62,196	1.00	62,196	0.25	15,549
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2247B2732	0.00	1.00	71,305	1.00	71,305	1.00	71,305	0.00	0
5203	ASSISTANT ENGINEER.....	O	2360B2868	0.00	11.00	807,612	11.00	823,403	11.00	823,403	0.00	15,791
5207	ASSOCIATE ENGINEER.....	O	2745B3337	0.00	8.50	740,313	9.00	783,861	9.00	783,861	0.50	43,548
5207	ASSOCIATE ENGINEER.....	ON	2745B3337	0.00	0.00	0	0.00	0	0.75	65,322	0.75	65,322
5211	SENIOR ENGINEER.....	O	3679B4471	0.00	3.75	437,599	4.00	466,772	4.00	466,772	0.25	29,173
5241	ENGINEER.....	O	3179B3862	0.00	5.00	503,991	5.00	503,991	5.00	503,991	0.00	0
5277	PLANNER I.....	O	1778B2161	0.00	2.00	112,804	2.00	112,804	2.00	112,804	0.00	0
5283	PLANNER V	O	3608B4385	0.00	2.00	228,897	2.00	228,897	2.00	228,897	0.00	0
5288	TRANSIT PLANNER II.....	O	2161B2627	0.00	1.75	119,988	2.00	137,129	2.00	137,129	0.25	17,141
5289	TRANSIT PLANNER III.....	O	2564B3117	0.00	4.00	325,415	4.00	325,415	4.00	325,415	0.00	0
5290	TRANSIT PLANNER IV.....	O	3041B3696	0.00	1.00	96,466	1.00	96,466	1.00	96,466	0.00	0
5302	TRAFFIC SURVEY TECHNICIAN.....	O	1787B2172	0.00	3.00	170,068	3.00	170,068	3.00	170,068	0.00	0
5362	CIVIL ENGINEERING ASSISTANT	O	1778B2161	0.00	1.00	56,402	1.00	56,402	1.00	56,402	0.00	0
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	1970B2395	0.00	2.00	122,566	2.00	125,019	2.00	125,019	0.00	2,453
5366	ENGINEERING ASSOCIATE II.....	O	2281B2772	0.00	1.00	70,966	1.00	72,349	1.00	72,349	0.00	1,383
7238	ELECTRICIAN SUPERVISOR I.....	O	2660B3234	0.00	1.00	84,407	1.00	84,407	1.00	84,407	0.00	0
7345	ELECTRICIAN.....	O	2354B2862	0.00	6.00	448,189	6.00	448,189	6.00	448,189	0.00	0
7345	ELECTRICIAN.....	ON	2354B2862	0.00	0.00	0	0.00	0	0.75	56,024	0.75	56,024
7346	PAINTER.....	O	1899B2309	0.00	17.00	1,024,503	17.00	1,024,503	17.00	1,024,503	0.00	0
7432	ELECTRICAL LINE HELPER.....	O	1936B2354	0.00	1.00	61,439	1.00	61,439	1.00	61,439	0.00	0
7457	SIGN WORKER.....	O	1638B1990	0.00	4.00	207,756	4.00	207,756	4.00	207,756	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(77.75)	(5,814,824)	(79.00)	(5,939,862)	(79.00)	(5,939,862)	(1.25)	(125,038)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(0.50)	(43,855)	(0.50)	(43,855)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5N GTF RDF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(95,946)	0.00	(106,603)	0.00	(106,603)	0.00	(10,657)
1408	PRINCIPAL CLERK.....	A	1805B2194	2.00	2.00	114,527	2.00	116,359	2.00	116,359	0.00	1,832
1424	CLERK TYPIST.....	A	1375B1666	1.00	1.00	43,483	1.00	44,179	1.00	44,179	0.00	696
1426	SENIOR CLERK TYPIST.....	A	1506B1827	4.00	4.00	190,739	4.00	193,791	4.00	193,791	0.00	3,052
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1654	PRINCIPAL ACCOUNTANT.....	A	2326B2827	1.00	1.00	73,785	1.00	74,966	1.00	74,966	0.00	1,181
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2442B2969	0.00	0.00	0	0.00	0	1.00	78,731	1.00	78,731
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	3.00	3.00	186,589	3.00	189,574	3.00	189,574	0.00	2,985
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	2.00	2.00	142,610	2.00	144,892	2.00	144,892	0.00	2,282
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5203	ASSISTANT ENGINEER.....	A	2360B2868	9.00	5.00	367,097	5.00	380,262	5.00	380,262	0.00	13,165
5203	ASSISTANT ENGINEER.....	O	2360B2868	9.00	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER.....	A	2745B3337	5.00	4.00	348,383	4.00	353,957	4.00	353,957	0.00	5,574
5207	ASSOCIATE ENGINEER.....	O	2745B3337	5.00	0.00	0	0.00	0	0.00	0	0.00	0
5211	SENIOR ENGINEER.....	A	3679B4471	2.00	1.00	116,693	1.00	118,560	1.00	118,560	0.00	1,867
5211	SENIOR ENGINEER.....	O	3679B4471	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5212	PRINCIPAL ENGINEER.....	A	4188B5090	1.00	1.00	129,012	1.00	134,975	1.00	134,975	0.00	5,963
5241	ENGINEER.....	A	3179B3862	3.00	2.00	201,596	2.00	204,822	2.00	204,822	0.00	3,226
5241	ENGINEER.....	O	3179B3862	4.00	0.00	0	0.00	0	0.00	0	0.00	0
5277	PLANNER I.....	O	1778B2161	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5283	PLANNER V	A	3608B4385	1.00	1.00	114,449	1.00	116,280	1.00	116,280	0.00	1,831
5288	TRANSIT PLANNER II.....	A	2161B2627	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III.....	O	2564B3117	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV.....	O	3041B3696	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5301	SUPERVISOR, TRAFFIC PAINTING PRO	A	2490B3027	1.00	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
5302	TRAFFIC SURVEY TECHNICIAN.....	A	1787B2172	8.00	6.00	340,135	6.00	345,577	6.00	345,577	0.00	5,442
5302	TRAFFIC SURVEY TECHNICIAN.....	O	1787B2172	2.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5303	SUPERVISOR, TRAFFIC AND STREET S	A	2348B2855	2.00	2.00	149,031	2.00	151,416	2.00	151,416	0.00	2,385
5306	TRAFFIC SIGN MANAGER.....	A	2779B3378	1.00	1.00	88,166	1.00	89,577	1.00	89,577	0.00	1,411
5362	CIVIL ENGINEERING ASSISTANT	A	1778B2161	2.00	1.00	56,402	1.00	57,304	1.00	57,304	0.00	902
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1970B2395	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5366	ENGINEERING ASSOCIATE II.....	A	2281B2772	0.00	1.00	70,966	1.00	73,507	1.00	73,507	0.00	2,541
5366	ENGINEERING ASSOCIATE II.....	O	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7140	DIRECTOR, PARKING & TRAFFIC OPER	A	3155B3836	1.00	1.00	102,122	1.00	103,724	1.00	103,724	0.00	1,602
7140	DIRECTOR, PARKING & TRAFFIC OPER	AS	3155B3836	0.00	0.00	0	0.00	0	(1.00)	(103,724)	(1.00)	(103,724)
7238	ELECTRICIAN SUPERVISOR I.....	A	2660B3234	2.00	1.00	84,401	1.00	85,758	1.00	85,758	0.00	1,357
7238	ELECTRICIAN SUPERVISOR I.....	O	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7242	PAINTER SUPERVISOR I.....	A	2156B2764	2.00	2.00	144,281	2.00	149,475	2.00	149,475	0.00	5,194
7276	ELECTRICIAN SUPERVISOR II.....	A	2960B3597	1.00	1.00	93,882	1.00	95,384	1.00	95,384	0.00	1,502
7345	ELECTRICIAN.....	A	2354B2862	11.00	9.00	672,280	9.00	683,041	9.00	683,041	0.00	10,761
7345	ELECTRICIAN.....	O	2354B2862	4.00	0.00	0	0.00	0	0.00	0	0.00	0
7346	PAINTER.....	A	1899B2309	10.00	3.00	180,795	3.00	187,304	3.00	187,304	0.00	6,509
7346	PAINTER.....	O	1899B2309	11.00	0.00	0	0.00	0	0.00	0	0.00	0
7432	ELECTRICAL LINE HELPER.....	A	1936B2354	1.00	1.00	61,439	1.00	62,422	1.00	62,422	0.00	983
7432	ELECTRICAL LINE HELPER.....	O	1936B2354	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7457	SIGN WORKER.....	A	1638B1990	14.00	12.00	623,268	12.00	633,240	12.00	633,240	0.00	9,972
7457	SIGN WORKER.....	O	1638B1990	3.00	0.00	0	0.00	0	0.00	0	0.00	0
8220	DIRECTOR, PARKING ENFORCEMENT...	A	2521B3064	1.00	1.00	81,569	1.00	82,849	1.00	82,849	0.00	1,280
8220	DIRECTOR, PARKING ENFORCEMENT...	AS	2521B3064	0.00	0.00	0	0.00	0	(1.00)	(82,849)	(1.00)	(82,849)
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	82,849	1.00	82,849
9174	MANAGER IV, MTA	AS	2969B3979	0.00	0.00	0	0.00	0	1.00	103,724	1.00	103,724
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.05)	(5.13)	(331,898)	(5.01)	(337,806)	(5.01)	(337,806)	0.12	(5,908)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(24.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(52.00)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.96	1.91	123,140	1.84	123,140	1.84	123,140	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	41,832	0.00	41,832	0.00	41,832	0.00	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,688	0.00	6,688
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	161,575	0.00	161,575	0.00	161,575	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(35,275)	0.00	(35,275)
Project :	Subtotals			67.91	68.78	4,898,540	68.83	4,981,024	69.83	5,031,168	1.05	132,628
Sub-Fund : 5N GTF RDN	Subtotals			67.91	68.78	4,898,540	68.83	4,981,024	69.83	5,031,168	1.05	132,628
Program : BKG	**Subtotal**			**67.91**	**68.78**	**4,898,540**	**68.83**	**4,981,024**	**69.83**	**5,031,168**	**1.05**	**132,628**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,076)	0.00	(10,537)	0.00	(10,537)	0.00	5,539
0933	MANAGER V	A	3437B4607	1.00	1.00	122,648	1.00	124,572	1.00	124,572	0.00	1,924
0933	MANAGER V	AS	3437B4607	0.00	0.00	0	0.00	0	(1.00)	(124,572)	(1.00)	(124,572)
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1102	PARKING AUTHORITY ASSISTANT DIRE	A	2354B2862	1.00	1.00	76,192	1.00	77,387	1.00	77,387	0.00	1,195
1102	PARKING AUTHORITY ASSISTANT DIRE	AS	2354B2862	0.00	0.00	0	0.00	0	(1.00)	(77,387)	(1.00)	(77,387)
1406	SENIOR CLERK.....	A	1372B1662	1.00	1.00	43,378	1.00	44,072	1.00	44,072	0.00	694
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	A	2326B2827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	2.00	2.00	181,134	2.00	184,032	2.00	184,032	0.00	2,898
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(92,016)	(1.00)	(92,016)
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	1.00	2.00	124,392	2.00	126,383	2.00	126,383	0.00	1,991
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	1.00	1.00	71,305	1.00	72,446	1.00	72,446	0.00	1,141
7123	PARKING METER AND MACHINE SHOP	A	2933B3566	1.00	1.00	94,934	1.00	96,424	1.00	96,424	0.00	1,490
7123	PARKING METER AND MACHINE SHOP	AS	2933B3566	0.00	0.00	0	0.00	0	(1.00)	(96,424)	(1.00)	(96,424)
7243	PARKING METER REPAIRER SUPERVIS	A	2079B2527	2.00	3.00	197,864	3.00	201,030	3.00	201,030	0.00	3,166
7258	MAINTENANCE MACHINIST SUPERVIS	A	2596B3155	1.00	1.00	82,346	1.00	85,310	1.00	85,310	0.00	2,964
7332	MAINTENANCE MACHINIST.....	A	2004B2435	6.00	3.00	190,660	3.00	197,525	3.00	197,525	0.00	6,865
7444	PARKING METER REPAIRER.....	A	1773B2156	16.00	15.00	844,074	15.00	857,579	15.00	857,579	0.00	13,505
7457	SIGN WORKER.....	A	1638B1990	2.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	77,387	1.00	77,387
9177	MANAGER III, MTA	AS	2759B3698	0.00	0.00	0	0.00	0	1.00	96,424	1.00	96,424
9180	MANAGER VI, MTA	AS	3437B4607	0.00	0.00	0	0.00	0	1.00	124,572	1.00	124,572
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.51)	(3.47)	(220,723)	(3.47)	(225,402)	(3.47)	(225,402)	0.00	(4,679)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,754	0.00	6,754	0.00	6,754	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,842	0.00	2,842
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,400	0.00	5,400	0.00	5,400	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,000	0.00	3,000

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			31.49	30.53	1,955,845	30.53	1,996,963	29.53	1,910,789	(1.00)	(45,056)
Sub-Fund : 5N OPF AAA	Subtotals			31.49	30.53	1,955,845	30.53	1,996,963	29.53	1,910,789	(1.00)	(45,056)
Program : BKP	**Subtotal**			**31.49**	**30.53**	**1,955,845**	**30.53**	**1,996,963**	**29.53**	**1,910,789**	**(1.00)**	**(45,056)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A006	PARKING BUREAU CHIEF.....	A	4434B4434	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(247,316)	0.00	(248,855)	0.00	(248,855)	0.00	(1,539)
0933	MANAGER V	A	3437B4607	0.00	1.00	122,648	1.00	124,572	1.00	124,572	0.00	1,924
0933	MANAGER V	AS	3437B4607	0.00	0.00	0	0.00	0	(1.00)	(124,572)	(1.00)	(124,572)
1002	OPERATOR-JOURNEY.....	A	1488B1805	1.00	1.00	47,111	1.00	47,865	1.00	47,865	0.00	754
1002	OPERATOR-JOURNEY.....	AD	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,865)	(1.00)	(47,865)
1003	OPERATOR-SENIOR.....	A	1702B2069	1.00	1.00	54,001	1.00	54,865	1.00	54,865	0.00	864
1404	CLERK.....	A	1323B1603	1.00	1.00	41,838	1.00	42,507	1.00	42,507	0.00	669
1406	SENIOR CLERK.....	A	1372B1662	4.50	4.50	195,202	4.50	198,325	4.50	198,325	0.00	3,123
1424	CLERK TYPIST.....	A	1375B1666	3.00	3.00	130,448	3.00	132,535	3.00	132,535	0.00	2,087
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1704	COMMUNICATIONS DISPATCHER I.....	A	1460B1769	14.00	14.00	646,393	14.00	656,735	14.00	656,735	0.00	10,342
1705	COMMUNICATIONS DISPATCHER II.....	A	1615B1960	7.00	7.00	358,092	7.00	363,821	7.00	363,821	0.00	5,729
1708	SENIOR TELEPHONE OPERATOR.....	A	1447B1752	2.00	3.00	137,181	3.00	139,377	3.00	139,377	0.00	2,196
1708	SENIOR TELEPHONE OPERATOR.....	E	1447B1752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(92,016)	(1.00)	(92,016)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AS	2855B3470	0.00	0.00	0	0.00	0	1.00	92,016	1.00	92,016
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	0.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	2.00	1.00	71,305	1.00	72,446	1.00	72,446	0.00	1,141
1938	STORES AND EQUIPMENT ASST SUPE	A	1867B2269	1.00	1.00	59,221	1.00	60,169	1.00	60,169	0.00	948
6130	SAFETY ANALYST.....	A	2868B3486	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8214	PARKING CONTROL OFFICER.....	A	1417B1702	317.00	317.00	14,081,837	317.00	14,307,146	317.00	14,307,146	0.00	225,309
8214	PARKING CONTROL OFFICER.....	O	1417B1702	0.00	6.75	299,850	9.00	399,800	9.00	399,800	2.25	99,950
8214	PARKING CONTROL OFFICER.....	OD	1417B1702	0.00	0.00	0	0.00	0	(6.50)	(288,744)	(6.50)	(288,744)
8216	SENIOR PARKING CONTROL OFFICER..	A	1686B2033	29.00	29.00	1,538,778	29.00	1,563,398	29.00	1,563,398	0.00	24,620
8216	SENIOR PARKING CONTROL OFFICER..	ON	1686B2033	0.00	0.00	0	0.00	0	0.50	26,531	0.50	26,531
8219	PARKING ENFORCEMENT ADMINISTRA	A	2303B2800	4.00	4.00	292,320	4.00	296,997	4.00	296,997	0.00	4,677

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(65.47)	(63.47)	(2,912,831)	(62.80)	(2,959,728)	(62.80)	(2,959,728)	0.67	(46,897)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	175,661	0.00	178,489	0.00	178,489	0.00	2,828
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	0	0.00	0	0.00	(178,472)	0.00	(178,472)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(6.75)	(299,850)	(9.00)	(399,800)	(9.00)	(399,800)	(2.25)	(99,950)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	6.00	262,213	6.00	262,213
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	10.92	11.13	716,657	10.73	716,657	10.73	716,657	(0.40)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.18	11,990	0.18	11,990
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	410,000	0.00	410,000	0.00	410,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,296	0.00	10,296
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,365	0.00	8,365
Project	: Subtotals			337.95	338.16	16,580,992	338.43	16,822,366	336.61	16,502,108	(1.55)	(78,884)
Sub-Fund	: 5N AAA AAA Subtotals			337.95	338.16	16,580,992	338.43	16,822,366	336.61	16,502,108	(1.55)	(78,884)
Program	**: BKQ Subtotal**			**337.95**	**338.16**	**16,580,992**	**338.43**	**16,822,366**	**336.61**	**16,502,108**	**(1.55)**	**(78,884)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(18,120)	0.00	(18,412)	0.00	(18,412)	0.00	(292)
1404	CLERK.....	A	1323B1603	5.00	5.00	209,192	5.00	212,539	5.00	212,539	0.00	3,347
1404	CLERK.....	AN	1323B1603	0.00	0.00	0	0.00	0	2.25	95,642	2.25	95,642
1406	SENIOR CLERK.....	A	1372B1662	2.00	4.00	173,512	4.00	176,289	4.00	176,289	0.00	2,777
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	2.00	114,526	2.00	116,359	2.00	116,359	0.00	1,833
1424	CLERK TYPIST.....	A	1375B1666	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK.....	A	1418B1719	1.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
1634	PRINCIPAL ACCOUNT CLERK.....	AN	1849B2247	0.00	0.00	0	0.00	0	0.75	44,689	0.75	44,689
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	0.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.60)	(0.84)	(38,697)	(0.81)	(39,316)	(0.81)	(39,316)	0.03	(619)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.48	32,354	0.48	32,354
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,000)	0.00	(2,000)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
Project	: Subtotals			12.40	13.16	630,209	13.19	640,044	16.67	810,729	3.51	180,520
Sub-Fund	: 5N AAA AAA Subtotals			12.40	13.16	630,209	13.19	640,044	16.67	810,729	3.51	180,520
Program	**: BKR Subtotal**			**12.40**	**13.16**	**630,209**	**13.19**	**640,044**	**16.67**	**810,729**	**3.51**	**180,520**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(79,523)	0.00	(79,081)	0.00	(79,081)	0.00	442
0922	MANAGER I	A	2564B3437	1.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
1404	CLERK	A	1323B1603	12.00	13.00	543,898	13.00	552,600	13.00	552,600	0.00	8,702
1406	SENIOR CLERK	A	1372B1662	15.00	12.17	527,913	12.00	528,867	12.00	528,867	(0.17)	954
1408	PRINCIPAL CLERK	A	1805B2194	4.00	5.00	286,317	5.00	290,898	5.00	290,898	0.00	4,581
1446	SECRETARY II	A	1658B2014	1.00	2.00	105,130	2.00	106,813	2.00	106,813	0.00	1,683
1630	ACCOUNT CLERK	A	1418B1719	2.00	2.00	89,732	2.00	91,168	2.00	91,168	0.00	1,436
1632	SENIOR ACCOUNT CLERK	A	1638B1990	2.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
1634	PRINCIPAL ACCOUNT CLERK	A	1849B2247	0.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1840	JUNIOR MANAGEMENT ASSISTANT	A	1727B2099	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1960B2383	0.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5302	TRAFFIC SURVEY TECHNICIAN	A	1787B2172	3.00	2.00	113,379	2.00	115,192	2.00	115,192	0.00	1,813
8167	PARKING HEARING EXAMINER	A	2303B2800	5.00	5.00	365,400	5.00	371,246	5.00	371,246	0.00	5,846
8168	PARKING HEARING SUPERVISOR	A	2666B3241	1.00	1.00	84,590	1.00	87,635	1.00	87,635	0.00	3,045
9172	MANAGER II, MTA	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	92,935	1.00	92,935
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.77)	(3.23)	(163,417)	(3.16)	(166,260)	(3.16)	(166,260)	0.07	(2,843)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(800)	0.00	(800)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	22,000	0.00	22,000	0.00	22,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	800	0.00	800
Project	: Subtotals			45.23	44.94	2,279,836	44.84	2,311,520	44.84	2,311,520	(0.10)	31,684
Sub-Fund	: 5N AAA AAA Subtotals			45.23	44.94	2,279,836	44.84	2,311,520	44.84	2,311,520	(0.10)	31,684

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA WOF PTC-WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	99,586	0.00	99,586	0.00	99,586	0.00	0
Project :	Subtotals			0.00	0.00	99,586	0.00	99,586	0.00	99,586	0.00	0
Sub-Fund : 5N AAA WOF Subtotals				0.00	0.00	99,586	0.00	99,586	0.00	99,586	0.00	0
Program : BKS	**Subtotal**			**45.23**	**44.94**	**2,379,422**	**44.84**	**2,411,106**	**44.84**	**2,411,106**	**(0.10)**	**31,684**
Department : MTA	**Subtotals**			**4,517.85**	**4,385.78**	**277,232,164**	**4,370.97**	**278,829,017**	**4,235.53**	**284,132,785**	**(150.25)**	**6,900,621**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MUNI-WIDE SERVICES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	81,164	0	0	0	0	(81,164)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		157,357	0	0	0	0	0	0
Project :	Subtotals		157,357	81,164		0		0	(81,164)
Sub-Fund : 5M AAA AAA	Subtotals		157,357	81,164		0		0	(81,164)
Program : BEG	**Subtotal**		157,357	81,164		0		0	(81,164)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA PSF	PTC-MUNI RAILWAY PERSONNEL FUND								
06000	EQUIPMENT PURCHASE - BUDGET		0	50,000	0	0	1	50,000	0
Project :	Subtotals		0	50,000		0		50,000	0
Sub-Fund : 5M AAA PSF	Subtotals		0	50,000		0		50,000	0
Program : BEK	Subtotal		0	50,000		0		50,000	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA	**MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	563,361	0	0	1	563,361	0
06051	COMMUNICATIONS EQUIPMENT		1,000	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		503,537	0	0	0	0	0	0
06099	OTHER EQUIPMENT		15,434	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	175,000	0	0	0	0	(175,000)
06361	DATA PROC EQ-L/P-FIN AGENCY-INITIAL		172,558	0	0	0	0	0	0
Project :	Subtotals		692,529	738,361		0		563,361	(175,000)
Sub-Fund	: 5M AAA AAA Subtotals		692,529	738,361		0		563,361	(175,000)
Program : BEL	**Subtotal**		692,529	738,361		0		563,361	(175,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**								
Project	**: GPT163 VEHICLES, MATERIALS & SUPPLIES**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	1,000,000	0	0	22	1,000,000	0
Project	: GPT163 Subtotals		0	1,000,000		0		1,000,000	0
Sub-Fund	: 5M AAA ACP Subtotals		0	1,000,000		0		1,000,000	0
Program	**: BEQ Subtotal**		0	1,000,000		0		1,000,000	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD									
06029	AUTOMOTIVE & OTHER VEHICLES		0	90,000	0	0	0	0	(90,000)
Project :	Subtotals		0	90,000		0		0	(90,000)
Sub-Fund : 5M AAA AAA Subtotals			0	90,000		0		0	(90,000)
Program : BER Subtotal			0	90,000		0		0	(90,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKF PARKING & TRAFFIC ADMINISTRATION
Sub-Fund : 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING-NON PROJ-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		(24,236)	0	0	0	0	0	0
Project	: Subtotals		(24,236)	0		0		0	0
Sub-Fund	: 5N OPF AAA Subtotals		(24,236)	0		0		0	0
Program	**: BKF Subtotal**		(24,236)	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5N AAA AAA	**PARK/TRAFFIC-OPER-NON-PROJ-CONTROL FD**								
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	257,288	0	154,207	0	154,207	(103,081)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		415,256	0	0	0	0	0	0
Project :	Subtotals		415,256	257,288		154,207		154,207	(103,081)
Sub-Fund	: 5N AAA AAA Subtotals		415,256	257,288		154,207		154,207	(103,081)
Program	**: BKQ Subtotal**		415,256	257,288		154,207		154,207	(103,081)
Department	**: MTA Subtotals**		1,240,906	2,216,813		154,207		1,767,568	(449,245)

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